

Component Detail
Department of Health and Social Services

Component:Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	627.7	755.0	755.0	645.2	1,174.3	529.1	82.0%
72000 Travel	29.0	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	188.6	247.9	247.9	247.9	297.9	50.0	20.2%
74000 Commodities	21.3	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	51.1	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	917.7	1,028.3	1,028.3	918.5	1,497.6	579.1	63.0%
Funding Sources:							
1002 Fed Rcpts	32.1	64.6	64.6	64.6	66.5	1.9	2.9%
1004 Gen Fund	821.3	899.4	899.4	789.6	1,366.8	577.2	73.1%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
GF Totals	885.6	963.7	963.7	853.9	1,431.1	577.2	67.6%
Federal Totals	32.1	64.6	64.6	64.6	66.5	1.9	2.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	6	13	7	116.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	38,671.6	40,986.1	41,061.7	40,171.5	41,683.6	1,512.1	3.8%
72000 Travel	20.1	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	8,292.8	7,308.6	8,268.7	9,268.7	8,308.6	-960.1	-10.4%
74000 Commodities	3,871.0	4,841.6	4,841.6	4,841.6	4,841.6	0.0	0.0%
75000 Capital Outlay	168.1	600.0	600.0	600.0	600.0	0.0	0.0%
77000 Grants, Benefits	34.3	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%
Totals	51,057.9	53,858.2	54,893.9	55,003.7	55,555.7	552.0	1.0%
Funding Sources:							
1002 Fed Rcpts	231.0	231.0	231.0	231.0	231.0	0.0	0.0%
1004 Gen Fund	16,224.4	17,302.5	18,297.2	18,407.0	17,713.5	-693.5	-3.8%
1007 I/A Rcpts	5,133.2	5,195.0	5,202.0	5,202.0	5,411.0	209.0	4.0%
1037 GF/MH	13,162.0	13,367.2	13,392.9	13,392.9	13,692.8	299.9	2.2%
1108 Stat Desig	2,617.1	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	13,690.2	14,296.1	14,304.4	14,304.4	15,041.0	736.6	5.1%
GF Totals	29,386.4	30,669.7	31,690.1	31,799.9	31,406.3	-393.6	-1.2%
Federal Totals	231.0	231.0	231.0	231.0	231.0	0.0	0.0%
Other Totals	21,440.5	22,957.5	22,972.8	22,972.8	23,918.4	945.6	4.1%
Positions:							
Permanent Full Time	547	550	550	552	561	9	1.6%
Permanent Part Time	49	49	49	46	46	0	0.0%
Non Permanent	66	39	39	31	31	0	0.0%

Component Detail
Department of Health and Social Services

Component:AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	194.1	194.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,292.8	1,292.8	1,292.8	1,098.7	1,158.2	59.5	5.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,292.8	1,292.8	1,292.8	1,292.8	1,352.3	59.5	4.6%
Funding Sources:							
1004 Gen Fund	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	59.5	59.5	100.0%
GF Totals	1,292.8	1,292.8	1,292.8	1,292.8	1,352.3	59.5	4.6%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,374.5	1,515.1	1,515.1	1,430.1	1,970.5	540.4	37.8%
72000 Travel	51.5	48.5	48.5	73.5	108.5	35.0	47.6%
73000 Services	232.7	306.9	306.9	526.9	616.9	90.0	17.1%
74000 Commodities	32.9	78.0	78.0	105.0	130.0	25.0	23.8%
75000 Capital Outlay	0.0	2.0	2.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	739.1	1,614.6	1,614.6	1,614.6	1,295.7	-318.9	-19.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,430.7	3,565.1	3,565.1	3,755.1	4,126.6	371.5	9.9%
Funding Sources:							
1002 Fed Rcpts	310.1	330.1	330.1	330.1	330.1	0.0	0.0%
1003 G/F Match	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	326.3	1,030.8	1,030.8	1,030.8	1,041.9	11.1	1.1%
1007 I/A Rcpts	174.7	526.5	526.5	516.5	205.1	-311.4	-60.3%
1037 GF/MH	0.0	0.0	0.0	200.0	853.0	653.0	326.5%
1061 CIP Rcpts	671.2	950.9	950.9	950.9	969.9	19.0	2.0%
1092 MHTAAR	111.5	141.0	141.0	141.0	138.0	-3.0	-2.1%
1156 Rcpt Svcs	349.1	391.3	391.3	391.3	391.3	0.0	0.0%
1180 Alcohol Fd	187.8	194.5	194.5	194.5	197.3	2.8	1.4%
GF Totals	626.3	1,030.8	1,030.8	1,230.8	1,894.9	664.1	54.0%
Federal Totals	310.1	330.1	330.1	330.1	330.1	0.0	0.0%
Other Totals	1,494.3	2,204.2	2,204.2	2,194.2	1,901.6	-292.6	-13.3%
Positions:							
Permanent Full Time	16	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,421.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	123,917.9	182,868.8	172,868.8	172,459.8	154,512.3	-17,947.5	-10.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	126,339.0	182,868.8	172,868.8	172,459.8	154,512.3	-17,947.5	-10.4%
Funding Sources:							
1002 Fed Rcpts	71,378.4	104,188.5	99,188.5	98,984.0	82,418.5	-16,565.5	-16.7%
1003 G/F Match	22,922.9	33,450.5	28,450.5	28,450.5	27,068.5	-1,382.0	-4.9%
1004 Gen Fund	0.0	262.9	262.9	262.9	262.9	0.0	0.0%
1037 GF/MH	30,424.6	42,566.9	42,566.9	42,362.4	42,362.4	0.0	0.0%
1108 Stat Desig	113.1	900.0	900.0	900.0	900.0	0.0	0.0%
1180 Alcohol Fd	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	53,347.5	76,280.3	71,280.3	71,075.8	69,693.8	-1,382.0	-1.9%
Federal Totals	71,378.4	104,188.5	99,188.5	98,984.0	82,418.5	-16,565.5	-16.7%
Other Totals	1,613.1	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,686.1	3,275.0	3,275.0	2,825.0	2,923.2	98.2	3.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,452.3	25,217.9	25,217.9	25,667.9	30,235.0	4,567.1	17.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,140.8	28,492.9	28,492.9	28,492.9	33,158.2	4,665.3	16.4%
Funding Sources:							
1002 Fed Rcpts	2,810.3	3,107.6	3,107.6	3,107.6	3,169.8	62.2	2.0%
1004 Gen Fund	2,189.4	2,865.8	2,865.8	2,865.8	2,865.8	0.0	0.0%
1007 I/A Rcpts	7,990.2	297.4	297.4	297.4	616.3	318.9	107.2%
1037 GF/MH	500.0	6,248.2	6,248.2	6,248.2	10,742.4	4,494.2	71.9%
1092 MHTAAR	237.1	965.0	965.0	965.0	755.0	-210.0	-21.8%
1180 Alcohol Fd	13,413.8	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0%
GF Totals	2,689.4	9,114.0	9,114.0	9,114.0	13,608.2	4,494.2	49.3%
Federal Totals	2,810.3	3,107.6	3,107.6	3,107.6	3,169.8	62.2	2.0%
Other Totals	21,641.1	16,271.3	16,271.3	16,271.3	16,380.2	108.9	0.7%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,370.8	5,414.1	5,414.1	5,924.4	6,366.5	442.1	7.5%
72000 Travel	455.1	470.2	470.2	470.2	470.2	0.0	0.0%
73000 Services	845.1	5,044.9	5,044.9	5,029.9	4,319.3	-710.6	-14.1%
74000 Commodities	83.3	155.0	155.0	155.0	150.6	-4.4	-2.8%
75000 Capital Outlay	0.0	64.9	64.9	64.9	34.9	-30.0	-46.2%
77000 Grants, Benefits	23.7	1,342.3	1,342.3	1,367.3	160.0	-1,207.3	-88.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,778.0	12,491.4	12,491.4	13,011.7	11,501.5	-1,510.2	-11.6%
Funding Sources:							
1002 Fed Rcpts	1,559.6	5,365.4	5,365.4	5,569.9	5,330.7	-239.2	-4.3%
1003 G/F Match	121.0	1,224.5	1,224.5	1,224.5	1,259.4	34.9	2.9%
1004 Gen Fund	541.4	764.6	764.6	764.6	339.2	-425.4	-55.6%
1007 I/A Rcpts	101.5	94.6	94.6	104.6	181.5	76.9	73.5%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,382.4	3,373.9	3,373.9	3,679.7	2,853.1	-826.6	-22.5%
1061 CIP Rcpts	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	149.3	625.2	625.2	625.2	472.0	-153.2	-24.5%
1156 Rcpt Svcs	166.3	135.0	135.0	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	626.1	684.1	684.1	684.1	701.7	17.6	2.6%
1180 Alcohol Fd	127.4	222.1	222.1	222.1	226.9	4.8	2.2%
GF Totals	3,044.8	5,363.0	5,363.0	5,668.8	4,451.7	-1,217.1	-21.5%
Federal Totals	1,561.6	5,367.4	5,367.4	5,571.9	5,332.7	-239.2	-4.3%
Other Totals	1,171.6	1,761.0	1,761.0	1,771.0	1,717.1	-53.9	-3.0%
Positions:							
Permanent Full Time	56	60	60	62	69	7	11.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	21	20	20	19	19	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	16.9	334.2	334.2	233.0	243.4	10.4	4.5%
74000 Commodities	0.0	0.0	0.0	101.2	101.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,532.3	2,539.1	2,539.1	2,539.1	2,617.8	78.7	3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,549.2	2,873.3	2,873.3	2,873.3	2,962.4	89.1	3.1%
Funding Sources:							
1002 Fed Rcpts	926.4	935.3	935.3	935.3	935.3	0.0	0.0%
1004 Gen Fund	864.7	979.9	979.9	979.9	979.9	0.0	0.0%
1037 GF/MH	758.1	958.1	958.1	958.1	1,047.2	89.1	9.3%
GF Totals	1,622.8	1,938.0	1,938.0	1,938.0	2,027.1	89.1	4.6%
Federal Totals	926.4	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	188.0	300.0	300.0	290.0	398.6	108.6	37.4%
74000 Commodities	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	0.0	0.0	0.0%
77000 Grants, Benefits	1,949.8	2,101.1	2,101.1	2,101.1	2,513.0	411.9	19.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,137.8	2,401.1	2,401.1	2,401.1	2,921.6	520.5	21.7%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund	142.2	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	128.4	128.4	128.4	148.9	20.5	16.0%
1180 Alcohol Fd	1,867.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
GF Totals	270.6	414.3	414.3	414.3	434.8	20.5	4.9%
Federal Totals	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Other Totals	1,867.2	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	28.4	402.5	402.5	182.5	2,638.4	2,455.9	1345.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,154.4	9,204.9	9,204.9	9,204.9	6,749.0	-2,455.9	-26.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,182.8	9,607.4	9,607.4	9,387.4	9,387.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1007 I/A Rcpts	244.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	4,938.1	7,893.0	7,893.0	7,673.0	7,673.0	0.0	0.0%
GF Totals	4,938.1	9,607.4	9,607.4	9,387.4	9,387.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	244.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.0	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,215.8	13,472.3	14,522.3	14,522.3	15,272.3	750.0	5.2%
78000 Miscellaneous	0.0	1,050.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,260.8	14,658.2	14,658.2	14,658.2	15,408.2	750.0	5.1%
Funding Sources:							
1002 Fed Rcpts	751.1	989.5	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	200.0	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	7,709.7	11,374.2	11,374.2	11,374.2	11,924.2	550.0	4.8%
1092 MHTAAR	1,600.0	1,100.0	1,100.0	1,100.0	1,300.0	200.0	18.2%
GF Totals	7,909.7	12,568.7	12,568.7	12,568.7	13,118.7	550.0	4.4%
Federal Totals	751.1	989.5	989.5	989.5	989.5	0.0	0.0%
Other Totals	1,600.0	1,100.0	1,100.0	1,100.0	1,300.0	200.0	18.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,285.9	1,761.9	1,761.9	1,781.9	3,031.9	1,250.0	70.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,285.9	1,761.9	1,761.9	1,781.9	3,031.9	1,250.0	70.1%
Funding Sources:							
1037 GF/MH	1,285.9	1,761.9	1,761.9	1,781.9	2,731.9	950.0	53.3%
1092 MHTAAR	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
GF Totals	1,285.9	1,761.9	1,761.9	1,781.9	2,731.9	950.0	53.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	53.9	55.0	55.0	0.0	0.0	0.0	0.0%
72000 Travel	200.1	0.0	0.0	0.0	240.0	240.0	100.0%
73000 Services	104.7	814.2	814.2	795.7	1,315.7	520.0	65.4%
74000 Commodities	23.6	0.0	0.0	0.0	40.0	40.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,437.2	10,498.7	10,498.7	10,517.2	11,867.2	1,350.0	12.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,819.5	11,367.9	11,367.9	11,312.9	13,462.9	2,150.0	19.0%
Funding Sources:							
1002 Fed Rcpts	200.0	517.7	517.7	517.7	517.7	0.0	0.0%
1004 Gen Fund	147.3	898.0	898.0	898.0	898.0	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,750.2	8,602.2	8,602.2	8,547.2	10,747.2	2,200.0	25.7%
1092 MHTAAR	1,622.0	1,350.0	1,350.0	1,350.0	1,300.0	-50.0	-3.7%
GF Totals	6,897.5	9,500.2	9,500.2	9,445.2	11,645.2	2,200.0	23.3%
Federal Totals	200.0	517.7	517.7	517.7	517.7	0.0	0.0%
Other Totals	1,722.0	1,350.0	1,350.0	1,350.0	1,300.0	-50.0	-3.7%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	20,369.8	20,169.6	20,179.5	20,179.5	21,566.7	1,387.2	6.9%
72000 Travel	134.1	63.3	63.3	63.3	53.3	-10.0	-15.8%
73000 Services	4,300.2	2,470.9	2,528.4	2,554.5	2,855.6	301.1	11.8%
74000 Commodities	1,147.3	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	775.7	26.1	26.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	270.4	569.4	569.4	569.4	569.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,997.5	24,289.7	24,357.1	24,357.1	26,035.4	1,678.3	6.9%
Funding Sources:							
1002 Fed Rcpts	32.7	65.4	65.4	65.4	99.5	34.1	52.1%
1003 G/F Match	0.0	0.0	0.0	0.0	32.6	32.6	100.0%
1004 Gen Fund	607.1	590.3	647.8	647.8	671.8	24.0	3.7%
1007 I/A Rcpts	15,198.6	12,544.3	12,549.3	12,549.3	13,223.7	674.4	5.4%
1037 GF/MH	6,625.8	5,411.7	5,415.2	5,415.2	5,791.9	376.7	7.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
1108 Stat Desig	4,533.3	5,678.0	5,679.4	5,679.4	6,145.9	466.5	8.2%
GF Totals	7,232.9	6,002.0	6,063.0	6,063.0	6,496.3	433.3	7.1%
Federal Totals	32.7	65.4	65.4	65.4	99.5	34.1	52.1%
Other Totals	19,731.9	18,222.3	18,228.7	18,228.7	19,439.6	1,210.9	6.6%
Positions:							
Permanent Full Time	220	226	226	227	241	14	6.2%
Permanent Part Time	12	12	12	11	9	-2	-18.2%
Non Permanent	39	7	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alaska Psychiatric Institute Advisory Board (2931)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicidal Prevention Council (2651)

RDU: Behavioral Health (483)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	46.3	46.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	17.2	17.2	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	129.1	129.1	82.8	82.8	0.0	0.0%
Funding Sources:							
1037 GF/MH	0.0	129.1	129.1	82.8	82.8	0.0	0.0%
GF Totals	0.0	129.1	129.1	82.8	82.8	0.0	0.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,823.3	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%
Totals	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,113.9	8,219.5	8,219.5	8,219.5	8,236.4	16.9	0.2%
1003 G/F Match	1,705.8	1,705.8	1,705.8	1,705.8	1,688.9	-16.9	-1.0%
1004 Gen Fund	873.6	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	3,130.0	4,185.6	4,185.6	4,185.6	4,185.6	0.0	0.0%
GF Totals	5,709.4	7,926.2	7,926.2	7,926.2	7,909.3	-16.9	-0.2%
Federal Totals	6,113.9	8,219.5	8,219.5	8,219.5	8,236.4	16.9	0.2%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Services Management (2666)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,779.2	3,758.8	3,758.8	3,538.8	4,898.2	1,359.4	38.4%
72000 Travel	171.0	94.9	94.9	94.9	17.9	-77.0	-81.1%
73000 Services	2,036.6	1,974.1	1,974.1	2,194.1	2,226.8	32.7	1.5%
74000 Commodities	64.6	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,481.6	2,481.6	2,481.6	0.0	-2,481.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,051.4	8,478.4	8,478.4	8,478.4	7,311.9	-1,166.5	-13.8%
Funding Sources:							
1002 Fed Rcpts	1,747.1	5,555.6	5,555.6	5,555.6	3,921.0	-1,634.6	-29.4%
1003 G/F Match	672.0	836.6	836.6	836.6	874.5	37.9	4.5%
1004 Gen Fund	2,358.3	1,568.3	1,568.3	1,568.3	1,798.3	230.0	14.7%
1007 I/A Rcpts	207.5	449.8	449.8	449.8	648.5	198.7	44.2%
1037 GF/MH	66.5	68.1	68.1	68.1	69.6	1.5	2.2%
GF Totals	3,096.8	2,473.0	2,473.0	2,473.0	2,742.4	269.4	10.9%
Federal Totals	1,747.1	5,555.6	5,555.6	5,555.6	3,921.0	-1,634.6	-29.4%
Other Totals	207.5	449.8	449.8	449.8	648.5	198.7	44.2%
Positions:							
Permanent Full Time	37	38	38	37	53	16	43.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Services Training (2667)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5.4	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	143.2	343.3	343.3	343.3	343.3	0.0	0.0%
73000 Services	673.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	395.1	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	419.1	419.1	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	7.4	592.7	592.7	592.7	592.7	0.0	0.0%
GF Totals	426.5	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Federal Totals	395.1	813.0	813.0	813.0	813.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	31,526.2	35,514.8	35,514.8	32,720.0	34,059.8	1,339.8	4.1%
72000 Travel	401.4	319.0	319.0	319.0	319.0	0.0	0.0%
73000 Services	4,877.2	4,243.5	4,243.5	7,293.5	7,345.9	52.4	0.7%
74000 Commodities	263.1	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	79.4	350.4	350.4	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,147.3	40,717.6	40,717.6	40,717.6	42,109.8	1,392.2	3.4%
Funding Sources:							
1002 Fed Rcpts	12,195.7	14,517.6	14,517.6	14,517.6	10,745.6	-3,772.0	-26.0%
1003 G/F Match	6,293.8	7,562.0	7,562.0	7,562.0	8,069.6	507.6	6.7%
1004 Gen Fund	16,870.1	16,290.2	16,290.2	16,290.2	20,937.5	4,647.3	28.5%
1007 I/A Rcpts	1,093.8	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1037 GF/MH	629.8	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	64.1	399.2	399.2	399.2	408.5	9.3	2.3%
GF Totals	23,793.7	24,000.8	24,000.8	24,000.8	29,155.7	5,154.9	21.5%
Federal Totals	12,195.7	14,517.6	14,517.6	14,517.6	10,745.6	-3,772.0	-26.0%
Other Totals	1,157.9	2,199.2	2,199.2	2,199.2	2,208.5	9.3	0.4%
Positions:							
Permanent Full Time	420	431	431	431	437	6	1.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	14	7	7	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Family Preservation (1628)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.6	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,142.4	1,253.1	1,253.1	1,253.1	1,328.1	75.0	6.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,880.1	10,915.5	10,915.5	10,915.5	11,329.4	413.9	3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,042.3	12,289.9	12,289.9	12,289.9	12,778.8	488.9	4.0%
Funding Sources:							
1002 Fed Rcpts	6,360.8	7,440.0	7,440.0	7,440.0	5,305.1	-2,134.9	-28.7%
1003 G/F Match	0.0	0.0	0.0	0.0	115.5	115.5	100.0%
1004 Gen Fund	1,335.1	4,000.0	4,000.0	4,000.0	6,508.3	2,508.3	62.7%
1007 I/A Rcpts	346.4	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1092 MHTAAR	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
GF Totals	1,335.1	4,075.0	4,075.0	4,075.0	6,698.8	2,623.8	64.4%
Federal Totals	6,360.8	7,440.0	7,440.0	7,440.0	5,305.1	-2,134.9	-28.7%
Other Totals	346.4	774.9	774.9	774.9	774.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	95.8	95.8	0.0	0.0	0.0	0.0%
73000 Services	97.0	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,022.4	17,155.8	17,155.8	17,101.6	17,101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,119.4	17,396.0	17,396.0	17,246.0	17,246.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,534.1	3,662.9	3,662.9	3,512.9	3,512.9	0.0	0.0%
1003 G/F Match	4,145.7	3,902.8	3,902.8	3,902.8	3,902.8	0.0	0.0%
1004 Gen Fund	1,590.4	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0%
1037 GF/MH	700.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0%
GF Totals	6,436.1	11,190.4	11,190.4	11,190.4	11,190.4	0.0	0.0%
Federal Totals	1,534.1	3,662.9	3,662.9	3,512.9	3,512.9	0.0	0.0%
Other Totals	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,397.3	2,126.1	2,126.1	2,276.1	2,276.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,396.7	2,126.1	2,126.1	2,276.1	2,276.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	441.3	388.5	388.5	538.5	538.5	0.0	0.0%
1003 G/F Match	329.9	1,237.6	1,237.6	1,237.6	1,237.6	0.0	0.0%
1004 Gen Fund	125.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	955.4	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0%
Federal Totals	441.3	388.5	388.5	538.5	538.5	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	230.0	1,122.6	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,254.9	5,040.2	5,040.2	5,040.2	5,040.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,488.1	6,163.3	6,163.3	6,163.3	6,163.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0%
1003 G/F Match	1,415.1	1,531.5	1,531.5	1,531.5	1,531.5	0.0	0.0%
1004 Gen Fund	2,574.7	1,361.1	1,361.1	1,361.1	1,361.1	0.0	0.0%
1007 I/A Rcpts	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
GF Totals	4,737.7	3,640.5	3,640.5	3,640.5	3,640.5	0.0	0.0%
Federal Totals	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0%
Other Totals	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	196.8	1,026.3	1,026.3	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,231.7	20,512.8	20,512.8	20,512.8	23,515.0	3,002.2	14.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,440.3	21,539.1	21,539.1	21,539.1	24,541.3	3,002.2	13.9%
Funding Sources:							
1002 Fed Rcpts	11,000.4	11,346.8	11,346.8	11,346.8	12,388.2	1,041.4	9.2%
1003 G/F Match	3,134.4	3,134.4	3,134.4	3,134.4	3,134.4	0.0	0.0%
1004 Gen Fund	6,305.5	7,057.9	7,057.9	7,057.9	9,018.7	1,960.8	27.8%
GF Totals	9,439.9	10,192.3	10,192.3	10,192.3	12,153.1	1,960.8	19.2%
Federal Totals	11,000.4	11,346.8	11,346.8	11,346.8	12,388.2	1,041.4	9.2%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Residential Child Care (253)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	62.0	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,562.9	5,079.9	5,079.9	5,079.9	4,984.5	-95.4	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,625.1	5,152.9	5,152.9	5,152.9	5,057.5	-95.4	-1.9%
Funding Sources:							
1002 Fed Rcpts	222.3	507.3	507.3	507.3	257.3	-250.0	-49.3%
1003 G/F Match	0.0	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	2,396.2	2,677.1	2,677.1	2,677.1	2,831.7	154.6	5.8%
1007 I/A Rcpts	50.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0%
GF Totals	4,352.5	4,645.6	4,645.6	4,645.6	4,800.2	154.6	3.3%
Federal Totals	222.3	507.3	507.3	507.3	257.3	-250.0	-49.3%
Other Totals	50.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	543.0	487.5	487.5	582.5	701.7	119.2	20.5%
72000 Travel	79.9	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	551.5	240.0	240.0	560.0	647.5	87.5	15.6%
74000 Commodities	26.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	56.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,537.1	7,927.6	7,927.6	7,512.6	9,060.0	1,547.4	20.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,793.7	8,703.3	8,703.3	8,703.3	10,457.4	1,754.1	20.2%
Funding Sources:							
1002 Fed Rcpts	2,036.5	2,784.2	2,784.2	2,784.2	2,412.0	-372.2	-13.4%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	694.7	816.5	816.5	816.5	1,142.8	326.3	40.0%
1007 I/A Rcpts	550.0	608.1	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	4,301.7	4,301.7	4,301.7	6,001.7	1,700.0	39.5%
1092 MHTAAR	173.0	155.0	155.0	155.0	255.0	100.0	64.5%
GF Totals	5,034.2	5,156.0	5,156.0	5,156.0	7,182.3	2,026.3	39.3%
Federal Totals	2,036.5	2,784.2	2,784.2	2,784.2	2,412.0	-372.2	-13.4%
Other Totals	723.0	763.1	763.1	763.1	863.1	100.0	13.1%
Positions:							
Permanent Full Time	5	6	6	6	8	2	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Trust Programs (2251)
RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	123.4	790.0	790.0	440.0	140.0	-300.0	-68.2%
74000 Commodities	0.0	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%
77000 Grants, Benefits	745.2	415.0	415.0	765.0	435.0	-330.0	-43.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	868.6	1,219.7	1,219.7	1,219.7	589.7	-630.0	-51.7%
Funding Sources:							
1002 Fed Rcpts	480.1	630.0	630.0	630.0	0.0	-630.0	-100.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	261.0	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	127.5	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%
Federal Totals	480.1	630.0	630.0	630.0	0.0	-630.0	-100.0%
Other Totals	388.5	589.7	589.7	589.7	589.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	227.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	227.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	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%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,640.5	10,108.8	10,108.8	10,108.8	6,133.8	-3,975.0	-39.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,640.5	10,108.8	10,108.8	10,108.8	6,133.8	-3,975.0	-39.3%
Funding Sources:							
1002 Fed Rcpts	2,614.9	6,831.8	6,831.8	6,831.8	3,531.8	-3,300.0	-48.3%
1003 G/F Match	1,045.4	1,877.0	1,877.0	1,877.0	2,602.0	725.0	38.6%
1092 MHTAAR	980.2	1,400.0	1,400.0	1,400.0	0.0	-1,400.0	-100.0%
GF Totals	1,045.4	1,877.0	1,877.0	1,877.0	2,602.0	725.0	38.6%
Federal Totals	2,614.9	6,831.8	6,831.8	6,831.8	3,531.8	-3,300.0	-48.3%
Other Totals	980.2	1,400.0	1,400.0	1,400.0	0.0	-1,400.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medicaid Services (2077)
RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22,920.5	11,000.0	11,000.0	10,350.0	11,085.6	735.6	7.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	568,466.6	702,963.1	666,877.1	666,877.1	651,250.7	-15,626.4	-2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	591,387.5	713,963.1	677,877.1	677,227.1	662,336.3	-14,890.8	-2.2%
Funding Sources:							
1002 Fed Rcpts	365,459.9	442,287.2	424,243.2	423,593.2	422,052.1	-1,541.1	-0.4%
1003 G/F Match	144,643.4	188,431.6	188,389.6	188,389.6	185,858.0	-2,531.6	-1.3%
1004 Gen Fund	75,259.5	61,354.5	43,354.5	43,354.5	43,354.5	0.0	0.0%
1007 I/A Rcpts	5,449.9	20,233.5	20,233.5	20,233.5	9,415.4	-10,818.1	-53.5%
1108 Stat Desig	517.1	906.3	906.3	906.3	906.3	0.0	0.0%
1156 Rcpt Svcs	57.7	750.0	750.0	750.0	750.0	0.0	0.0%
GF Totals	219,902.9	249,786.1	231,744.1	231,744.1	229,212.5	-2,531.6	-1.1%
Federal Totals	365,459.9	442,287.2	424,243.2	423,593.2	422,052.1	-1,541.1	-0.4%
Other Totals	6,024.7	21,889.8	21,889.8	21,889.8	11,071.7	-10,818.1	-49.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
GF Totals	1,081.4	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%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Facilities Survey (2944)

RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,272.4	1,272.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	154.1	154.1	100.0%
73000 Services	0.0	0.0	0.0	0.0	120.3	120.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,546.8	1,546.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,260.1	1,260.1	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	108.7	108.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	98.0	98.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	206.7	206.7	100.0%
Federal Totals	0.0	0.0	0.0	0.0	1,260.1	1,260.1	100.0%
Other Totals	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	12	12	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	5,789.6	7,964.2	7,964.2	7,866.6	8,506.8	640.2	8.1%
72000 Travel	146.4	124.8	124.8	124.8	124.8	0.0	0.0%
73000 Services	22,126.1	23,216.6	23,216.6	23,866.6	23,935.5	68.9	0.3%
74000 Commodities	124.5	125.3	125.3	125.3	173.1	47.8	38.1%
75000 Capital Outlay	0.0	21.0	21.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	29.7	15.0	15.0	15.0	1,615.0	1,600.0	10666.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,216.3	31,466.9	31,466.9	32,019.3	34,376.2	2,356.9	7.4%
Funding Sources:							
1002 Fed Rcpts	17,525.3	21,208.2	21,208.2	21,809.4	22,973.5	1,164.1	5.3%
1003 G/F Match	7,531.9	7,970.4	7,970.4	7,921.6	9,019.6	1,098.0	13.9%
1004 Gen Fund	1,291.8	789.0	789.0	789.0	883.8	94.8	12.0%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	1,867.3	1,495.9	1,495.9	1,495.9	1,495.9	0.0	0.0%
GF Totals	8,823.7	8,759.4	8,759.4	8,710.6	9,903.4	1,192.8	13.7%
Federal Totals	17,525.3	21,208.2	21,208.2	21,809.4	22,973.5	1,164.1	5.3%
Other Totals	1,867.3	1,499.3	1,499.3	1,499.3	1,499.3	0.0	0.0%
Positions:							
Permanent Full Time	56	77	77	77	84	7	9.1%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	7	7	7	5	5	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rate Review (2696)

RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	1,212.3	1,212.3	1,309.9	1,453.5	143.6	11.0%
72000 Travel	0.0	55.1	55.1	55.1	55.1	0.0	0.0%
73000 Services	0.0	210.9	210.9	210.9	215.9	5.0	2.4%
74000 Commodities	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,492.9	1,492.9	1,590.5	1,739.1	148.6	9.3%
Funding Sources:							
1002 Fed Rcpts	0.0	783.2	783.2	832.0	933.7	101.7	12.2%
1003 G/F Match	0.0	545.2	545.2	594.0	636.7	42.7	7.2%
1004 Gen Fund	0.0	164.5	164.5	164.5	168.7	4.2	2.6%
GF Totals	0.0	709.7	709.7	758.5	805.4	46.9	6.2%
Federal Totals	0.0	783.2	783.2	832.0	933.7	101.7	12.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	14	14	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,829.7	1,829.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	691.4	691.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	56.6	56.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	51.0	51.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	942.8	942.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,786.5	3,786.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,397.9	3,397.9	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	123.7	123.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	106.0	106.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	128.9	128.9	100.0%
GF Totals	0.0	0.0	0.0	0.0	153.7	153.7	100.0%
Federal Totals	0.0	0.0	0.0	0.0	3,397.9	3,397.9	100.0%
Other Totals	0.0	0.0	0.0	0.0	234.9	234.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	17	17	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail
Department of Health and Social Services

Component:McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	12,588.2	14,558.8	14,566.7	14,116.7	14,631.5	514.8	3.6%
72000 Travel	4.4	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,037.7	1,226.1	1,226.1	1,226.1	1,226.1	0.0	0.0%
74000 Commodities	890.9	888.8	888.8	888.8	883.0	-5.8	-0.7%
75000 Capital Outlay	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	226.6	455.3	455.3	455.3	455.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,757.1	17,133.2	17,141.1	16,691.1	17,200.1	509.0	3.0%
Funding Sources:							
1002 Fed Rcpts	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	14,123.3	16,089.9	16,097.8	15,647.8	16,162.4	514.6	3.3%
1007 I/A Rcpts	346.3	387.8	387.8	387.8	382.0	-5.8	-1.5%
1037 GF/MH	163.7	454.8	454.8	454.8	465.5	10.7	2.4%
1092 MHTAAR	123.2	199.7	199.7	199.7	189.2	-10.5	-5.3%
GF Totals	14,287.0	16,544.7	16,552.6	16,102.6	16,627.9	525.3	3.3%
Federal Totals	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
Other Totals	469.5	587.5	587.5	587.5	571.2	-16.3	-2.8%
Positions:							
Permanent Full Time	162	172	172	172	174	2	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,639.0	1,680.4	1,681.1	1,627.9	1,672.3	44.4	2.7%
72000 Travel	1.8	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	184.4	188.9	188.9	188.9	188.9	0.0	0.0%
74000 Commodities	112.4	110.2	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.8	35.5	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,943.4	2,018.2	2,018.9	1,965.7	2,010.1	44.4	2.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,909.7	1,982.7	1,983.4	1,930.2	1,974.6	44.4	2.3%
1007 I/A Rcpts	33.7	35.0	35.0	35.0	35.0	0.0	0.0%
GF Totals	1,909.7	1,982.7	1,983.4	1,930.2	1,974.6	44.4	2.3%
Federal Totals	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
Other Totals	33.7	35.0	35.0	35.0	35.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,403.0	1,376.5	1,377.1	1,334.2	1,370.7	36.5	2.7%
72000 Travel	7.4	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	112.8	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	121.6	136.4	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.7	30.2	30.2	30.2	30.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,666.5	1,677.5	1,678.1	1,635.2	1,671.7	36.5	2.2%
Funding Sources:							
1002 Fed Rcpts	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,645.5	1,641.5	1,642.1	1,599.2	1,635.7	36.5	2.3%
1007 I/A Rcpts	20.7	35.0	35.0	35.0	35.0	0.0	0.0%
GF Totals	1,645.5	1,641.5	1,642.1	1,599.2	1,635.7	36.5	2.3%
Federal Totals	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
Other Totals	20.7	35.0	35.0	35.0	35.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	2	2	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,170.0	3,317.3	3,318.1	3,447.4	3,805.2	357.8	10.4%
72000 Travel	3.5	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	478.7	357.6	357.6	357.6	357.6	0.0	0.0%
74000 Commodities	231.1	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	82.1	106.6	106.6	106.6	106.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,968.9	4,028.3	4,029.1	4,158.4	4,516.2	357.8	8.6%
Funding Sources:							
1002 Fed Rcpts	34.2	57.0	57.0	57.0	58.6	1.6	2.8%
1004 Gen Fund	3,753.1	3,780.5	3,781.3	3,910.6	4,264.1	353.5	9.0%
1007 I/A Rcpts	83.1	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	98.5	101.0	101.0	101.0	103.7	2.7	2.7%
GF Totals	3,851.6	3,881.5	3,882.3	4,011.6	4,367.8	356.2	8.9%
Federal Totals	34.2	57.0	57.0	57.0	58.6	1.6	2.8%
Other Totals	83.1	89.8	89.8	89.8	89.8	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	40	3	8.1%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	1	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,660.8	2,841.9	2,842.7	2,913.6	3,091.7	178.1	6.1%
72000 Travel	2.2	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	293.1	284.8	284.8	284.8	284.8	0.0	0.0%
74000 Commodities	96.4	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51.0	72.0	72.0	72.0	72.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,105.1	3,309.8	3,310.6	3,381.5	3,559.6	178.1	5.3%
Funding Sources:							
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,012.3	3,201.8	3,202.6	3,273.5	3,451.2	177.7	5.4%
1007 I/A Rcpts	36.5	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	56.3	56.7	56.7	56.7	57.1	0.4	0.7%
GF Totals	3,068.6	3,258.5	3,259.3	3,330.2	3,508.3	178.1	5.3%
Federal Totals	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
Other Totals	36.5	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:							
Permanent Full Time	26	27	27	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,848.8	1,881.1	1,881.8	1,951.4	2,004.6	53.2	2.7%
72000 Travel	6.2	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	204.7	168.6	168.6	168.6	268.6	100.0	59.3%
74000 Commodities	48.9	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%
77000 Grants, Benefits	16.2	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,124.8	2,160.2	2,160.9	2,230.5	2,383.7	153.2	6.9%
Funding Sources:							
1002 Fed Rcpts	0.4	2.0	2.0	2.0	2.0	0.0	0.0%
1003 G/F Match	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,974.4	2,158.2	2,158.9	2,228.5	2,381.7	153.2	6.9%
GF Totals	2,124.4	2,158.2	2,158.9	2,228.5	2,381.7	153.2	6.9%
Federal Totals	0.4	2.0	2.0	2.0	2.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,408.4	2,584.1	2,584.7	2,726.3	2,876.6	150.3	5.5%
72000 Travel	6.4	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	372.2	254.3	254.3	254.3	254.3	0.0	0.0%
74000 Commodities	226.8	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%
77000 Grants, Benefits	94.8	108.7	108.7	108.7	108.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,108.6	3,178.6	3,179.2	3,320.8	3,471.1	150.3	4.5%
Funding Sources:							
1002 Fed Rcpts	11.0	1.0	1.0	50.6	52.2	1.6	3.2%
1004 Gen Fund	3,040.5	3,099.5	3,100.1	3,192.1	3,340.8	148.7	4.7%
1007 I/A Rcpts	57.1	78.1	78.1	78.1	78.1	0.0	0.0%
GF Totals	3,040.5	3,099.5	3,100.1	3,192.1	3,340.8	148.7	4.7%
Federal Totals	11.0	1.0	1.0	50.6	52.2	1.6	3.2%
Other Totals	57.1	78.1	78.1	78.1	78.1	0.0	0.0%
Positions:							
Permanent Full Time	32	33	33	33	34	1	3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,088.0	1,297.1	1,297.6	1,322.9	1,365.4	42.5	3.2%
72000 Travel	33.0	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	160.2	127.4	127.4	127.4	127.4	0.0	0.0%
74000 Commodities	70.6	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%
77000 Grants, Benefits	6.4	27.8	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,358.2	1,542.2	1,542.7	1,568.0	1,610.5	42.5	2.7%
Funding Sources:							
1002 Fed Rcpts	22.0	38.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,320.2	1,481.5	1,482.0	1,507.3	1,544.0	36.7	2.4%
1007 I/A Rcpts	16.0	22.7	22.7	22.7	28.5	5.8	25.6%
GF Totals	1,320.2	1,481.5	1,482.0	1,507.3	1,544.0	36.7	2.4%
Federal Totals	22.0	38.0	38.0	38.0	38.0	0.0	0.0%
Other Totals	16.0	22.7	22.7	22.7	28.5	5.8	25.6%
Positions:							
Permanent Full Time	15	16	16	16	17	1	6.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	9,777.6	10,741.2	10,741.2	10,900.2	11,482.8	582.6	5.3%
72000 Travel	303.3	190.4	190.4	190.4	190.4	0.0	0.0%
73000 Services	998.5	1,115.8	1,505.1	1,455.5	1,115.2	-340.3	-23.4%
74000 Commodities	107.9	83.0	83.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	0.0	57.9	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	919.5	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%
Totals	12,106.8	12,545.3	12,934.6	13,044.0	13,286.3	242.3	1.9%
Funding Sources:							
1002 Fed Rcpts	404.1	600.3	600.3	550.7	550.7	0.0	0.0%
1004 Gen Fund	10,789.1	11,532.3	11,921.6	12,080.6	12,320.4	239.8	2.0%
1007 I/A Rcpts	638.7	10.2	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	62.1	137.1	137.1	137.1	239.6	102.5	74.8%
1061 CIP Rcpts	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	15.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	188.7	265.4	265.4	265.4	165.4	-100.0	-37.7%
GF Totals	10,851.2	11,669.4	12,058.7	12,217.7	12,560.0	342.3	2.8%
Federal Totals	404.1	600.3	600.3	550.7	550.7	0.0	0.0%
Other Totals	851.5	275.6	275.6	275.6	175.6	-100.0	-36.3%
Positions:							
Permanent Full Time	124	127	127	129	131	2	1.6%
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	1	4	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component:Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	137.2	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	668.9	1,122.6	1,122.6	1,076.1	976.1	-100.0	-9.3%
74000 Commodities	47.8	13.5	13.5	40.0	40.0	0.0	0.0%
75000 Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	358.6	492.8	492.8	512.8	612.8	100.0	19.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,228.8	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0%
1004 Gen Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	33.6	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0%
Other Totals	33.6	30.0	30.0	30.0	30.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.8	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	1.5	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	451.7	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%
Totals	493.9	848.0	848.0	848.0	848.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	221.8	568.5	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	272.1	279.5	279.5	279.5	279.5	0.0	0.0%
GF Totals	272.1	279.5	279.5	279.5	279.5	0.0	0.0%
Federal Totals	221.8	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,371.1	30,131.8	30,131.8	26,631.8	26,631.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,371.1	30,131.8	30,131.8	26,631.8	26,631.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,303.1	11,675.9	11,675.9	8,175.9	8,175.9	0.0	0.0%
1003 G/F Match	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0%
1007 I/A Rcpts	1,785.8	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
GF Totals	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0%
Federal Totals	6,303.1	11,675.9	11,675.9	8,175.9	8,175.9	0.0	0.0%
Other Totals	1,785.8	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	134.6	138.6	4.0	3.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,489.6	57,231.4	57,231.4	56,731.4	56,231.4	-500.0	-0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,489.6	57,231.4	57,231.4	56,866.0	56,370.0	-496.0	-0.9%
Funding Sources:							
1002 Fed Rcpts	979.1	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	48,608.5	52,138.4	52,138.4	51,773.0	51,277.0	-496.0	-1.0%
1007 I/A Rcpts	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
GF Totals	48,608.5	52,138.4	52,138.4	51,773.0	51,277.0	-496.0	-1.0%
Federal Totals	979.1	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Child Care Benefits (1897)
RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,221.6	3,016.6	3,016.6	3,068.7	2,937.9	-130.8	-4.3%
72000 Travel	122.0	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,034.9	1,541.7	1,541.7	2,836.8	2,836.8	0.0	0.0%
74000 Commodities	60.7	62.6	62.6	62.6	282.6	220.0	351.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,137.2	43,218.5	43,218.5	42,223.4	45,528.8	3,305.4	7.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,576.4	47,982.4	47,982.4	48,334.5	51,729.1	3,394.6	7.0%
Funding Sources:							
1002 Fed Rcpts	30,449.8	39,383.2	39,383.2	39,428.0	39,504.8	76.8	0.2%
1003 G/F Match	6,305.4	6,317.8	6,317.8	6,325.1	6,337.3	12.2	0.2%
1004 Gen Fund	821.2	2,281.4	2,281.4	2,581.4	5,887.0	3,305.6	128.1%
GF Totals	7,126.6	8,599.2	8,599.2	8,906.5	12,224.3	3,317.8	37.3%
Federal Totals	30,449.8	39,383.2	39,383.2	39,428.0	39,504.8	76.8	0.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:General Relief Assistance (221)
RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	385.1	0.0	76.4	76.4	0.0	-76.4	-100.0%
72000 Travel	11.5	0.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	92.7	0.0	49.5	49.5	0.0	-49.5	-100.0%
74000 Commodities	57.0	0.0	20.3	20.3	0.0	-20.3	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,660.9	1,355.4	2,637.7	2,837.7	1,555.4	-1,282.3	-45.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	-1,438.5	-48.0%
Funding Sources:							
1004 Gen Fund	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	-1,438.5	-48.0%
GF Totals	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	-1,438.5	-48.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	2	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,745.0	13,372.7	13,372.7	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%
Totals	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0%
Funding Sources:							
1003 G/F Match	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
1007 I/A Rcpts	562.0	884.7	884.7	884.7	884.7	0.0	0.0%
GF Totals	12,183.0	12,488.0	12,488.0	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%
Other Totals	562.0	884.7	884.7	884.7	884.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	460.2	460.2	460.2	474.2	14.0	3.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	0.0	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	0.0	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	19,662.3	19,662.3	19,662.3	19,162.3	-500.0	-2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20,345.4	20,345.4	20,345.4	19,859.4	-486.0	-2.4%
Funding Sources:							
1004 Gen Fund	0.0	20,345.4	20,345.4	20,345.4	19,859.4	-486.0	-2.4%
GF Totals	0.0	20,345.4	20,345.4	20,345.4	19,859.4	-486.0	-2.4%
Federal Totals	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%
Positions:							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.1	455.0	455.0	435.0	435.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,429.7	13,129.7	13,529.7	13,549.7	13,149.7	-400.0	-3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,864.8	13,584.7	13,984.7	13,984.7	13,584.7	-400.0	-2.9%
Funding Sources:							
1004 Gen Fund	0.0	0.0	400.0	400.0	0.0	-400.0	-100.0%
1050 PFD Fund	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
GF Totals	0.0	0.0	400.0	400.0	0.0	-400.0	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	486.5	646.2	805.5	805.5	834.2	28.7	3.6%
72000 Travel	0.0	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	104.1	142.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	13.0	14.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	28.0	28.0	0.0	-28.0	-100.0%
77000 Grants, Benefits	11,073.5	9,007.2	18,659.9	21,159.9	16,183.5	-4,976.4	-23.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,677.8	9,821.9	19,821.9	22,321.9	17,346.2	-4,975.7	-22.3%
Funding Sources:							
1002 Fed Rcpts	11,677.8	9,821.9	9,821.9	12,321.9	12,342.6	20.7	0.2%
1004 Gen Fund	0.0	0.0	10,000.0	10,000.0	5,003.6	-4,996.4	-50.0%
GF Totals	0.0	0.0	10,000.0	10,000.0	5,003.6	-4,996.4	-50.0%
Federal Totals	11,677.8	9,821.9	9,821.9	12,321.9	12,342.6	20.7	0.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	8	8	8	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,645.2	2,323.4	2,323.4	2,460.1	2,888.4	428.3	17.4%
72000 Travel	76.0	59.4	59.4	59.4	59.4	0.0	0.0%
73000 Services	483.2	1,139.0	1,139.0	1,139.0	1,185.9	46.9	4.1%
74000 Commodities	49.0	26.1	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.8	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,258.0	3,667.9	3,667.9	3,804.6	4,279.8	475.2	12.5%
Funding Sources:							
1002 Fed Rcpts	2,076.8	1,952.1	1,952.1	2,022.4	2,371.4	349.0	17.3%
1003 G/F Match	12.2	1,035.8	1,035.8	1,062.2	1,159.6	97.4	9.2%
1004 Gen Fund	0.0	239.8	239.8	279.8	287.6	7.8	2.8%
1037 GF/MH	0.0	0.0	0.0	0.0	13.2	13.2	100.0%
1061 CIP Rcpts	0.8	272.0	272.0	272.0	279.8	7.8	2.9%
1156 Rcpt Svcs	168.2	168.2	168.2	168.2	168.2	0.0	0.0%
GF Totals	12.2	1,275.6	1,275.6	1,342.0	1,460.4	118.4	8.8%
Federal Totals	2,076.8	1,952.1	1,952.1	2,022.4	2,371.4	349.0	17.3%
Other Totals	169.0	440.2	440.2	440.2	448.0	7.8	1.8%
Positions:							
Permanent Full Time	20	23	23	25	29	4	16.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	25,253.2	29,643.0	29,643.0	28,126.6	28,987.4	860.8	3.1%
72000 Travel	346.7	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	6,376.7	5,319.0	5,319.0	6,319.0	6,319.0	0.0	0.0%
74000 Commodities	782.6	351.4	351.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,773.7	35,565.0	35,565.0	35,448.6	36,309.4	860.8	2.4%
Funding Sources:							
1002 Fed Rcpts	16,910.7	18,213.0	18,213.0	18,134.1	18,544.0	409.9	2.3%
1003 G/F Match	13,189.1	13,733.4	13,733.4	13,699.7	14,057.3	357.6	2.6%
1004 Gen Fund	2,105.6	2,686.5	2,686.5	2,682.7	2,751.6	68.9	2.6%
1007 I/A Rcpts	522.2	809.6	809.6	809.6	830.5	20.9	2.6%
1108 Stat Desig	46.1	122.5	122.5	122.5	126.0	3.5	2.9%
GF Totals	15,294.7	16,419.9	16,419.9	16,382.4	16,808.9	426.5	2.6%
Federal Totals	16,910.7	18,213.0	18,213.0	18,134.1	18,544.0	409.9	2.3%
Other Totals	568.3	932.1	932.1	932.1	956.5	24.4	2.6%
Positions:							
Permanent Full Time	389	396	396	394	394	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,324.8	1,475.5	1,475.5	1,475.5	1,519.8	44.3	3.0%
72000 Travel	20.2	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	282.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	13.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,641.6	1,794.6	1,794.6	1,794.6	1,838.9	44.3	2.5%
Funding Sources:							
1002 Fed Rcpts	841.3	1,003.3	1,003.3	1,003.3	1,026.8	23.5	2.3%
1003 G/F Match	730.8	749.4	749.4	749.4	769.3	19.9	2.7%
1004 Gen Fund	69.5	41.9	41.9	41.9	42.8	0.9	2.1%
GF Totals	800.3	791.3	791.3	791.3	812.1	20.8	2.6%
Federal Totals	841.3	1,003.3	1,003.3	1,003.3	1,026.8	23.5	2.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,333.5	1,614.7	1,614.7	1,542.3	1,629.0	86.7	5.6%
72000 Travel	89.6	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	147.3	181.5	181.5	181.5	147.5	-34.0	-18.7%
74000 Commodities	41.2	70.6	70.6	70.6	64.6	-6.0	-8.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,611.6	1,903.8	1,903.8	1,831.4	1,878.1	46.7	2.5%
Funding Sources:							
1002 Fed Rcpts	736.5	977.2	977.2	941.0	964.4	23.4	2.5%
1003 G/F Match	756.5	865.5	865.5	865.5	888.7	23.2	2.7%
1004 Gen Fund	39.1	61.1	61.1	24.9	25.0	0.1	0.4%
1007 I/A Rcpts	79.5	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	795.6	926.6	926.6	890.4	913.7	23.3	2.6%
Federal Totals	736.5	977.2	977.2	941.0	964.4	23.4	2.5%
Other Totals	79.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	20	20	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Work Services (2337)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	713.1	1,567.9	1,567.9	1,433.3	1,476.0	42.7	3.0%
72000 Travel	68.9	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	11,148.9	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	43.5	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,837.1	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,811.5	16,132.7	16,132.7	15,998.1	16,040.8	42.7	0.3%
Funding Sources:							
1002 Fed Rcpts	11,356.6	13,132.5	13,132.5	13,132.5	13,167.6	35.1	0.3%
1003 G/F Match	1,757.2	1,767.4	1,767.4	1,767.4	1,774.6	7.2	0.4%
1004 Gen Fund	697.7	1,232.8	1,232.8	1,098.2	1,098.6	0.4	0.0%
GF Totals	2,454.9	3,000.2	3,000.2	2,865.6	2,873.2	7.6	0.3%
Federal Totals	11,356.6	13,132.5	13,132.5	13,132.5	13,167.6	35.1	0.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	15	15	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	627.4	1,221.5	1,221.5	1,221.5	1,258.0	36.5	3.0%
72000 Travel	60.8	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	861.0	702.2	702.2	702.2	702.2	0.0	0.0%
74000 Commodities	20,254.7	18,829.0	18,829.0	19,829.0	19,900.0	71.0	0.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,431.8	6,370.2	6,370.2	6,370.2	6,688.1	317.9	5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,235.7	27,173.1	27,173.1	28,173.1	28,598.5	425.4	1.5%
Funding Sources:							
1002 Fed Rcpts	23,111.5	22,672.4	22,672.4	23,672.4	23,699.5	27.1	0.1%
1003 G/F Match	9.5	9.7	9.7	9.7	10.0	0.3	3.1%
1004 Gen Fund	39.3	0.0	0.0	0.0	388.9	388.9	100.0%
1007 I/A Rcpts	71.0	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	305.5	305.5	305.5	314.6	9.1	3.0%
1108 Stat Desig	4,004.4	3,997.7	3,997.7	3,997.7	3,997.7	0.0	0.0%
GF Totals	48.8	9.7	9.7	9.7	398.9	389.2	4012.4%
Federal Totals	23,111.5	22,672.4	22,672.4	23,672.4	23,699.5	27.1	0.1%
Other Totals	4,075.4	4,491.0	4,491.0	4,491.0	4,500.1	9.1	0.2%
Positions:							
Permanent Full Time	14	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	1,930.2	1,930.2	1,930.2	2,034.5	104.3	5.4%
72000 Travel	0.0	131.4	131.4	131.4	141.4	10.0	7.6%
73000 Services	0.0	1,564.4	1,564.4	1,564.4	1,583.5	19.1	1.2%
74000 Commodities	0.0	171.1	171.1	171.1	176.1	5.0	2.9%
75000 Capital Outlay	0.0	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	2,617.3	2,617.3	2,617.3	117.3	-2,500.0	-95.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,458.1	6,458.1	6,458.1	4,096.5	-2,361.6	-36.6%
Funding Sources:							
1002 Fed Rcpts	0.0	4,380.8	4,380.8	4,380.8	1,936.3	-2,444.5	-55.8%
1003 G/F Match	0.0	211.8	211.8	211.8	217.6	5.8	2.7%
1004 Gen Fund	0.0	790.6	790.6	790.6	866.2	75.6	9.6%
1007 I/A Rcpts	0.0	1,000.5	1,000.5	1,000.5	900.5	-100.0	-10.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1156 Rcpt Svcs	0.0	74.4	74.4	74.4	75.9	1.5	2.0%
GF Totals	0.0	1,002.4	1,002.4	1,002.4	1,083.8	81.4	8.1%
Federal Totals	0.0	4,380.8	4,380.8	4,380.8	1,936.3	-2,444.5	-55.8%
Other Totals	0.0	1,074.9	1,074.9	1,074.9	1,076.4	1.5	0.1%
Positions:							
Permanent Full Time	0	21	21	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Nursing (288)
RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	17,298.7	19,520.3	19,520.5	19,520.5	20,179.3	658.8	3.4%
72000 Travel	533.5	567.8	567.8	567.8	567.8	0.0	0.0%
73000 Services	3,140.7	2,871.7	2,958.2	2,958.2	2,882.5	-75.7	-2.6%
74000 Commodities	583.2	660.2	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	-2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,294.8	1,419.1	1,419.1	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%
Totals	22,848.5	25,039.1	25,125.8	25,125.8	25,708.9	583.1	2.3%
Funding Sources:							
1002 Fed Rcpts	2,699.6	3,101.7	3,101.7	3,101.7	3,107.1	5.4	0.2%
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	11,336.1	12,707.0	12,793.6	12,793.6	13,068.9	275.3	2.2%
1007 I/A Rcpts	8,539.9	8,822.1	8,822.2	8,822.2	9,095.1	272.9	3.1%
1061 CIP Rcpts	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1156 Rcpt Svcs	187.8	324.2	324.2	324.2	333.7	9.5	2.9%
GF Totals	11,420.2	12,791.1	12,877.7	12,877.7	13,153.0	275.3	2.1%
Federal Totals	2,699.6	3,101.7	3,101.7	3,101.7	3,107.1	5.4	0.2%
Other Totals	8,728.7	9,146.3	9,146.4	9,146.4	9,448.8	302.4	3.3%
Positions:							
Permanent Full Time	188	190	190	190	191	1	0.5%
Permanent Part Time	15	11	11	11	11	0	0.0%
Non Permanent	0	3	3	4	3	-1	-25.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,210.2	3,909.1	3,909.1	3,909.1	4,124.0	214.9	5.5%
72000 Travel	185.3	170.0	170.0	242.0	300.0	58.0	24.0%
73000 Services	3,545.0	4,855.3	4,855.3	4,707.9	4,927.9	220.0	4.7%
74000 Commodities	247.2	227.0	227.0	302.4	317.4	15.0	5.0%
75000 Capital Outlay	-0.1	0.0	0.0	0.0	10.0	10.0	0.0%
77000 Grants, Benefits	363.7	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,551.3	9,661.4	9,661.4	9,661.4	10,179.3	517.9	5.4%
Funding Sources:							
1002 Fed Rcpts	4,609.1	6,428.4	6,428.4	6,428.4	6,501.9	73.5	1.1%
1003 G/F Match	366.0	372.0	372.0	372.0	378.4	6.4	1.7%
1004 Gen Fund	537.8	576.9	576.9	576.9	860.0	283.1	49.1%
1007 I/A Rcpts	816.5	719.2	719.2	719.2	733.1	13.9	1.9%
1037 GF/MH	250.0	500.0	500.0	500.0	752.7	252.7	50.5%
1061 CIP Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	19.8	250.0	250.0	250.0	125.0	-125.0	-50.0%
1156 Rcpt Svcs	951.8	814.9	814.9	814.9	828.2	13.3	1.6%
GF Totals	1,153.8	1,448.9	1,448.9	1,448.9	1,991.1	542.2	37.4%
Federal Totals	4,609.1	6,428.4	6,428.4	6,428.4	6,501.9	73.5	1.1%
Other Totals	1,788.4	1,784.1	1,784.1	1,784.1	1,686.3	-97.8	-5.5%
Positions:							
Permanent Full Time	43	43	43	43	43	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	2	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,405.3	1,579.9	1,579.9	1,579.9	2,691.8	1,111.9	70.4%
72000 Travel	290.3	268.6	268.6	268.6	145.3	-123.3	-45.9%
73000 Services	683.4	1,000.2	1,000.2	1,000.2	904.8	-95.4	-9.5%
74000 Commodities	214.2	44.6	44.6	44.6	46.0	1.4	3.1%
75000 Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,620.8	2,902.3	2,902.3	2,902.3	3,787.9	885.6	30.5%
Funding Sources:							
1002 Fed Rcpts	2,620.8	2,281.8	2,281.8	2,281.8	2,347.5	65.7	2.9%
1003 G/F Match	0.0	88.9	88.9	88.9	92.9	4.0	4.5%
1004 Gen Fund	0.0	416.9	416.9	416.9	1,137.0	720.1	172.7%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	141.8	115.8	445.4%
1108 Stat Desig	0.0	88.7	88.7	88.7	68.7	-20.0	-22.5%
GF Totals	0.0	505.8	505.8	505.8	1,229.9	724.1	143.2%
Federal Totals	2,620.8	2,281.8	2,281.8	2,281.8	2,347.5	65.7	2.9%
Other Totals	0.0	114.7	114.7	114.7	210.5	95.8	83.5%
Positions:							
Permanent Full Time	14	17	17	17	30	13	76.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Preparedness Program (2877)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	599.8	599.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	252.0	252.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,309.0	3,309.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	4,500.8	4,500.8	100.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Certification and Licensing (245)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,698.1	3,614.7	3,614.7	3,513.7	2,454.5	-1,059.2	-30.1%
72000 Travel	205.6	391.4	391.4	391.4	237.3	-154.1	-39.4%
73000 Services	2,247.0	2,660.5	2,660.5	2,660.5	2,623.3	-37.2	-1.4%
74000 Commodities	146.4	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	34.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,331.5	6,756.2	6,756.2	6,655.2	5,404.7	-1,250.5	-18.8%
Funding Sources:							
1002 Fed Rcpts	2,690.0	3,741.1	3,741.1	3,640.1	2,565.3	-1,074.8	-29.5%
1003 G/F Match	281.3	247.7	247.7	247.7	145.1	-102.6	-41.4%
1004 Gen Fund	921.5	948.0	948.0	948.0	874.1	-73.9	-7.8%
1007 I/A Rcpts	5.7	13.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	119.2	120.0	120.0	120.0	120.8	0.8	0.7%
1156 Rcpt Svcs	1,313.8	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0%
GF Totals	1,322.0	1,315.7	1,315.7	1,315.7	1,140.0	-175.7	-13.4%
Federal Totals	2,690.0	3,741.1	3,741.1	3,640.1	2,565.3	-1,074.8	-29.5%
Other Totals	1,319.5	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0%
Positions:							
Permanent Full Time	41	44	44	43	31	-12	-27.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	1,780.0	1,780.0	1,780.0	0.0	-1,780.0	-100.0%
72000 Travel	0.0	220.0	220.0	220.0	0.0	-220.0	-100.0%
73000 Services	0.0	691.4	691.4	691.4	0.0	-691.4	-100.0%
74000 Commodities	0.0	22.0	22.0	22.0	0.0	-22.0	-100.0%
75000 Capital Outlay	0.0	51.0	51.0	51.0	0.0	-51.0	-100.0%
77000 Grants, Benefits	0.0	1,192.8	1,192.8	1,192.8	0.0	-1,192.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,957.2	3,957.2	3,957.2	0.0	-3,957.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	3,349.0	3,349.0	3,349.0	0.0	-3,349.0	-100.0%
1003 G/F Match	0.0	123.3	123.3	123.3	0.0	-123.3	-100.0%
1004 Gen Fund	0.0	279.4	279.4	279.4	0.0	-279.4	-100.0%
1092 MHTAAR	0.0	80.0	80.0	80.0	0.0	-80.0	-100.0%
1156 Rcpt Svcs	0.0	125.5	125.5	125.5	0.0	-125.5	-100.0%
GF Totals	0.0	402.7	402.7	402.7	0.0	-402.7	-100.0%
Federal Totals	0.0	3,349.0	3,349.0	3,349.0	0.0	-3,349.0	-100.0%
Other Totals	0.0	205.5	205.5	205.5	0.0	-205.5	-100.0%
Positions:							
Permanent Full Time	0	17	17	17	0	-17	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component:Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,991.4	3,672.8	3,672.8	3,672.8	4,147.0	474.2	12.9%
72000 Travel	175.8	343.8	343.8	343.8	374.6	30.8	9.0%
73000 Services	1,840.3	1,979.1	1,979.1	2,309.5	3,334.8	1,025.3	44.4%
74000 Commodities	111.9	563.4	563.4	563.4	604.9	41.5	7.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34.9	665.4	665.4	335.0	625.0	290.0	86.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,154.3	7,224.5	7,224.5	7,224.5	9,086.3	1,861.8	25.8%
Funding Sources:							
1002 Fed Rcpts	3,515.3	5,317.0	5,317.0	5,317.0	5,405.6	88.6	1.7%
1004 Gen Fund	706.6	588.5	588.5	588.5	2,199.8	1,611.3	273.8%
1007 I/A Rcpts	168.6	320.6	320.6	320.6	321.6	1.0	0.3%
1108 Stat Desig	5.4	0.0	0.0	0.0	60.0	60.0	100.0%
1168 Tob Ed/Ces	758.4	998.4	998.4	998.4	1,099.3	100.9	10.1%
GF Totals	706.6	588.5	588.5	588.5	2,199.8	1,611.3	273.8%
Federal Totals	3,515.3	5,317.0	5,317.0	5,317.0	5,405.6	88.6	1.7%
Other Totals	932.4	1,319.0	1,319.0	1,319.0	1,480.9	161.9	12.3%
Positions:							
Permanent Full Time	42	42	42	42	44	2	4.8%
Permanent Part Time	5	4	4	4	4	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component:Epidemiology (296)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,411.4	5,530.4	5,530.4	5,530.4	5,755.7	225.3	4.1%
72000 Travel	197.4	372.3	372.3	372.3	362.3	-10.0	-2.7%
73000 Services	1,804.3	2,482.8	2,482.8	2,482.8	1,666.8	-816.0	-32.9%
74000 Commodities	1,771.4	1,418.2	1,418.2	1,418.2	1,418.2	0.0	0.0%
75000 Capital Outlay	1,128.2	188.5	188.5	188.5	88.5	-100.0	-53.1%
77000 Grants, Benefits	1,185.6	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%
Totals	10,498.3	11,499.7	11,499.7	11,499.7	10,799.0	-700.7	-6.1%
Funding Sources:							
1002 Fed Rcpts	8,486.9	8,548.3	8,548.3	8,548.3	7,733.5	-814.8	-9.5%
1003 G/F Match	478.2	478.2	478.2	478.2	478.6	0.4	0.1%
1004 Gen Fund	1,212.2	1,713.7	1,713.7	1,713.7	1,737.6	23.9	1.4%
1007 I/A Rcpts	0.0	400.5	400.5	400.5	490.3	89.8	22.4%
1108 Stat Desig	321.0	359.0	359.0	359.0	359.0	0.0	0.0%
GF Totals	1,690.4	2,191.9	2,191.9	2,191.9	2,216.2	24.3	1.1%
Federal Totals	8,486.9	8,548.3	8,548.3	8,548.3	7,733.5	-814.8	-9.5%
Other Totals	321.0	759.5	759.5	759.5	849.3	89.8	11.8%
Positions:							
Permanent Full Time	55	55	55	55	56	1	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,497.7	1,726.2	1,726.2	1,726.2	1,851.2	125.0	7.2%
72000 Travel	38.4	23.3	23.3	35.0	35.0	0.0	0.0%
73000 Services	739.8	739.2	739.2	727.5	735.8	8.3	1.1%
74000 Commodities	60.4	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,336.3	2,545.9	2,545.9	2,545.9	2,679.2	133.3	5.2%
Funding Sources:							
1002 Fed Rcpts	252.7	312.8	312.8	312.8	327.3	14.5	4.6%
1004 Gen Fund	0.0	87.6	87.6	87.6	89.0	1.4	1.6%
1007 I/A Rcpts	184.8	230.7	230.7	230.7	241.0	10.3	4.5%
1156 Rcpt Svcs	1,898.8	1,914.8	1,914.8	1,914.8	2,021.9	107.1	5.6%
GF Totals	0.0	87.6	87.6	87.6	89.0	1.4	1.6%
Federal Totals	252.7	312.8	312.8	312.8	327.3	14.5	4.6%
Other Totals	2,083.6	2,145.5	2,145.5	2,145.5	2,262.9	117.4	5.5%
Positions:							
Permanent Full Time	26	28	28	28	29	1	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,523.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	225.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	891.4	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	128.9	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	4,259.4	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,028.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	4,201.5	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	206.5	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	957.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,150.6	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	451.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	60.9	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,164.1	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	4,201.5	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,662.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	21	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	7	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component:Community Health Grants (2308)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,690.1	4,414.6	4,414.6	4,414.6	3,587.7	-826.9	-18.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,690.1	4,414.6	4,414.6	4,414.6	3,587.7	-826.9	-18.7%
Funding Sources:							
1004 Gen Fund	1,591.8	4,316.3	4,316.3	4,316.3	3,489.4	-826.9	-19.2%
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
GF Totals	1,690.1	4,414.6	4,414.6	4,414.6	3,587.7	-826.9	-18.7%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	267.4	13.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	267.4	13.0%
Funding Sources:							
1004 Gen Fund	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	267.4	13.0%
GF Totals	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	267.4	13.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:State Medical Examiner (293)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,212.2	1,587.4	1,587.4	1,587.4	1,773.6	186.2	11.7%
72000 Travel	59.6	43.5	43.5	43.5	43.5	0.0	0.0%
73000 Services	496.3	317.0	317.0	317.0	322.6	5.6	1.8%
74000 Commodities	86.8	104.7	104.7	104.7	104.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,854.9	2,052.6	2,052.6	2,052.6	2,244.4	191.8	9.3%
Funding Sources:							
1002 Fed Rcpts	6.0	0.0	0.0	0.0	11.0	11.0	100.0%
1004 Gen Fund	1,840.1	2,042.6	2,042.6	2,042.6	2,223.4	180.8	8.9%
1156 Rcpt Svcs	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
GF Totals	1,840.1	2,042.6	2,042.6	2,042.6	2,223.4	180.8	8.9%
Federal Totals	6.0	0.0	0.0	0.0	11.0	11.0	100.0%
Other Totals	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	17	2	13.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,017.6	3,828.1	3,829.6	3,930.6	4,179.9	249.3	6.3%
72000 Travel	89.1	114.4	114.4	114.4	94.4	-20.0	-17.5%
73000 Services	992.2	1,330.5	1,330.5	1,330.5	1,357.2	26.7	2.0%
74000 Commodities	1,257.1	1,079.1	1,079.1	1,079.1	979.1	-100.0	-9.3%
75000 Capital Outlay	153.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,509.0	6,452.1	6,453.6	6,554.6	6,610.6	56.0	0.9%
Funding Sources:							
1002 Fed Rcpts	1,370.5	1,801.2	1,801.2	1,902.2	1,605.7	-296.5	-15.6%
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	3,785.5	3,806.5	3,808.0	3,808.0	4,217.4	409.4	10.8%
1108 Stat Desig	193.0	677.3	677.3	677.3	620.4	-56.9	-8.4%
1156 Rcpt Svcs	62.1	69.2	69.2	69.2	69.2	0.0	0.0%
GF Totals	3,883.4	3,904.4	3,905.9	3,905.9	4,315.3	409.4	10.5%
Federal Totals	1,370.5	1,801.2	1,801.2	1,902.2	1,605.7	-296.5	-15.6%
Other Totals	255.1	746.5	746.5	746.5	689.6	-56.9	-7.6%
Positions:							
Permanent Full Time	47	47	47	48	49	1	2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,912.3	3,237.2	3,237.2	3,237.2	3,464.2	227.0	7.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,938.6	3,621.1	3,621.1	3,621.1	3,949.1	328.0	9.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,850.9	6,858.3	6,858.3	6,858.3	7,413.3	555.0	8.1%
Funding Sources:							
1168 Tob Ed/Ces	5,850.9	6,858.3	6,858.3	6,858.3	7,413.3	555.0	8.1%
GF Totals	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%
Other Totals	5,850.9	6,858.3	6,858.3	6,858.3	7,413.3	555.0	8.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	3,488.7	3,488.7	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%
Totals	0.0	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0%
1037 GF/MH	0.0	740.3	740.3	740.3	740.3	0.0	0.0%
GF Totals	0.0	3,488.7	3,488.7	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%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	885.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	288,711.5	346,139.6	346,139.6	346,139.6	367,581.3	21,441.7	6.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289,597.4	346,139.6	346,139.6	346,139.6	367,581.3	21,441.7	6.2%
Funding Sources:							
1002 Fed Rcpts	158,780.9	185,988.1	185,988.1	185,988.1	192,216.5	6,228.4	3.3%
1003 G/F Match	126,183.5	138,118.5	138,118.5	138,118.5	152,459.4	14,340.9	10.4%
1004 Gen Fund	2,061.6	19,153.2	19,153.2	19,153.2	19,153.2	0.0	0.0%
1007 I/A Rcpts	2,259.0	1,679.8	1,679.8	1,679.8	2,552.2	872.4	51.9%
1108 Stat Desig	312.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
GF Totals	128,245.1	157,271.7	157,271.7	157,271.7	171,612.6	14,340.9	9.1%
Federal Totals	158,780.9	185,988.1	185,988.1	185,988.1	192,216.5	6,228.4	3.3%
Other Totals	2,571.4	2,879.8	2,879.8	2,879.8	3,752.2	872.4	30.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	7,994.5	9,631.9	9,631.9	9,631.9	10,431.1	799.2	8.3%
72000 Travel	571.1	304.5	304.5	304.5	349.9	45.4	14.9%
73000 Services	2,231.5	2,012.6	2,012.6	2,012.6	2,115.2	102.6	5.1%
74000 Commodities	317.0	301.3	301.3	301.3	306.8	5.5	1.8%
75000 Capital Outlay	17.4	55.8	55.8	55.8	55.8	0.0	0.0%
77000 Grants, Benefits	260.4	130.0	130.0	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,391.9	12,436.1	12,436.1	12,436.1	13,388.8	952.7	7.7%
Funding Sources:							
1002 Fed Rcpts	5,701.4	7,188.2	7,188.2	7,188.2	7,575.9	387.7	5.4%
1003 G/F Match	1,891.7	2,427.3	2,427.3	2,427.3	2,668.0	240.7	9.9%
1004 Gen Fund	1,257.1	359.0	359.0	359.0	392.0	33.0	9.2%
1007 I/A Rcpts	100.0	0.0	0.0	0.0	100.0	100.0	100.0%
1037 GF/MH	2,243.1	2,321.7	2,321.7	2,321.7	2,450.4	128.7	5.5%
1092 MHTAAR	198.6	139.9	139.9	139.9	202.5	62.6	44.7%
GF Totals	5,391.9	5,108.0	5,108.0	5,108.0	5,510.4	402.4	7.9%
Federal Totals	5,701.4	7,188.2	7,188.2	7,188.2	7,575.9	387.7	5.4%
Other Totals	298.6	139.9	139.9	139.9	302.5	162.6	116.2%
Positions:							
Permanent Full Time	91	119	119	119	124	5	4.2%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	2	3	3	3	1	-2	-66.7%

Component Detail
Department of Health and Social Services

Component:Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,218.7	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,218.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	5,478.4	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	740.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,218.7	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.2	30.0	30.0	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,547.0	12,655.6	12,655.6	12,655.6	12,655.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,661.2	12,685.6	12,685.6	12,685.6	12,685.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,686.4	2,578.4	2,578.4	2,578.4	2,578.4	0.0	0.0%
1037 GF/MH	2,559.1	3,034.1	3,034.1	3,034.1	3,034.1	0.0	0.0%
1092 MHTAAR	372.9	385.3	385.3	385.3	385.3	0.0	0.0%
GF Totals	4,889.9	6,256.9	6,256.9	6,256.9	6,256.9	0.0	0.0%
Federal Totals	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
Other Totals	372.9	385.3	385.3	385.3	385.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	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	0.0	0.0%
Federal Totals	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	125.8	125.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,458.6	14,526.0	14,526.0	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%
Totals	11,458.6	14,526.0	14,526.0	14,526.0	14,651.8	125.8	0.9%
Funding Sources:							
1004 Gen Fund	0.0	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	4,249.0	637.4	637.4	637.4	763.2	125.8	19.7%
1037 GF/MH	6,984.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	225.3	227.5	227.5	227.5	227.5	0.0	0.0%
GF Totals	6,984.3	13,661.1	13,661.1	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%
Other Totals	4,474.3	864.9	864.9	864.9	990.7	125.8	14.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Affairs (2874)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	1,531.2	1,531.2	1,589.2	1,711.8	122.6	7.7%
72000 Travel	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	0.0	124.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	0.0	44.3	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,779.5	1,779.5	1,837.5	1,960.1	122.6	6.7%
Funding Sources:							
1002 Fed Rcpts	0.0	1,058.8	1,058.8	1,058.8	1,135.6	76.8	7.3%
1003 G/F Match	0.0	42.7	42.7	100.7	106.9	6.2	6.2%
1004 Gen Fund	0.0	338.1	338.1	338.1	360.6	22.5	6.7%
1007 I/A Rcpts	0.0	339.9	339.9	339.9	357.0	17.1	5.0%
GF Totals	0.0	380.8	380.8	438.8	467.5	28.7	6.5%
Federal Totals	0.0	1,058.8	1,058.8	1,058.8	1,135.6	76.8	7.3%
Other Totals	0.0	339.9	339.9	339.9	357.0	17.1	5.0%
Positions:							
Permanent Full Time	0	23	23	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	733.9	733.9	683.9	729.3	45.4	6.6%
72000 Travel	0.0	70.0	70.0	70.0	70.0	0.0	0.0%
73000 Services	0.0	234.3	234.3	274.3	274.3	0.0	0.0%
74000 Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	91.0	91.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,139.2	1,139.2	1,129.2	1,174.6	45.4	4.0%
Funding Sources:							
1002 Fed Rcpts	0.0	568.5	568.5	558.5	576.9	18.4	3.3%
1003 G/F Match	0.0	570.7	570.7	570.7	597.7	27.0	4.7%
GF Totals	0.0	570.7	570.7	570.7	597.7	27.0	4.7%
Federal Totals	0.0	568.5	568.5	558.5	576.9	18.4	3.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Unallocated Reduction (2301)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-46,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-46,000.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	-23,000.0	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,142.9	1,544.0	1,544.0	1,701.0	1,828.0	127.0	7.5%
72000 Travel	117.1	77.7	77.7	62.7	121.7	59.0	94.1%
73000 Services	67.1	182.9	182.9	112.9	290.1	177.2	157.0%
74000 Commodities	28.1	12.2	12.2	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,355.2	1,817.6	1,817.6	1,889.6	2,252.8	363.2	19.2%
Funding Sources:							
1002 Fed Rcpts	184.5	441.2	441.2	464.2	415.0	-49.2	-10.6%
1003 G/F Match	133.2	205.4	205.4	254.4	241.5	-12.9	-5.1%
1004 Gen Fund	461.3	185.0	185.0	185.0	274.3	89.3	48.3%
1007 I/A Rcpts	569.9	874.3	874.3	874.3	961.3	87.0	10.0%
1037 GF/MH	0.0	105.0	105.0	105.0	107.8	2.8	2.7%
1061 CIP Rcpts	6.3	6.7	6.7	6.7	6.8	0.1	1.5%
1092 MHTAAR	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	196.1	196.1	100.0%
GF Totals	594.5	495.4	495.4	544.4	623.6	79.2	14.5%
Federal Totals	184.5	441.2	441.2	464.2	415.0	-49.2	-10.6%
Other Totals	576.2	881.0	881.0	881.0	1,214.2	333.2	37.8%
Positions:							
Permanent Full Time	7	13	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	1,477.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	177.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	479.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	144.6	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,279.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	815.4	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,081.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	202.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	58.1	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	102.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	20.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,386.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	815.4	0.0	0.0	0.0	0.0	0.0%
Other Totals	78.1	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	19	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	1,096.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	52.5	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,190.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	551.3	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	531.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	107.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	638.9	0.0	0.0	0.0	0.0	0.0%
Federal Totals	551.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	11	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,390.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	187.7	0.0	0.0	0.0	0.0	0.0%	
73000 Services	393.8	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	27.1	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	25.2	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	380.4	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,404.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,587.4	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	122.9	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	511.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	23.2	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	80.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	79.6	0.0	0.0	0.0	0.0	0.0%	
GF Totals	634.5	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	1,587.4	0.0	0.0	0.0	0.0	0.0%	
Other Totals	182.8	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	17	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	245.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	69.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	8.6	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	524.2	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	891.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	194.3	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	212.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	485.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	697.1	0.0	0.0	0.0	0.0	0.0%
Federal Totals	194.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	6	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	73.7	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	57.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	149.4	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	26.1	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	123.3	125.0	125.0	125.0	125.0	0.0	0.0%
GF Totals	123.3	125.0	125.0	125.0	125.0	0.0	0.0%
Federal Totals	26.1	125.0	125.0	125.0	125.0	0.0	0.0%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	11,328.9	13,708.9	13,708.9	13,708.9	8,263.0	-5,445.9	-39.7%
72000 Travel	70.3	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	1,904.0	2,328.2	2,328.2	2,328.2	1,634.6	-693.6	-29.8%
74000 Commodities	161.6	47.7	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,464.8	16,147.7	16,147.7	16,147.7	10,008.2	-6,139.5	-38.0%
Funding Sources:							
1002 Fed Rcpts	6,175.6	7,506.1	7,506.1	7,506.1	4,965.3	-2,540.8	-33.8%
1003 G/F Match	1,816.7	1,870.3	1,870.3	1,870.3	1,360.2	-510.1	-27.3%
1004 Gen Fund	1,653.6	4,339.7	4,339.7	4,339.7	2,760.5	-1,579.2	-36.4%
1007 I/A Rcpts	3,328.2	1,580.0	1,580.0	1,580.0	694.8	-885.2	-56.0%
1037 GF/MH	408.3	494.4	494.4	494.4	91.4	-403.0	-81.5%
1061 CIP Rcpts	82.4	57.7	57.7	57.7	59.2	1.5	2.6%
1108 Stat Desig	0.0	244.2	244.2	244.2	76.8	-167.4	-68.6%
1156 Rcpt Svcs	0.0	55.3	55.3	55.3	0.0	-55.3	-100.0%
GF Totals	3,878.6	6,704.4	6,704.4	6,704.4	4,212.1	-2,492.3	-37.2%
Federal Totals	6,175.6	7,506.1	7,506.1	7,506.1	4,965.3	-2,540.8	-33.8%
Other Totals	3,410.6	1,937.2	1,937.2	1,937.2	830.8	-1,106.4	-57.1%
Positions:							
Permanent Full Time	165	178	178	178	100	-78	-43.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	249.1	527.6	527.6	465.6	479.4	13.8	3.0%
72000 Travel	3.5	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	250.9	264.7	264.7	264.7	264.7	0.0	0.0%
74000 Commodities	6.1	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	509.6	812.4	812.4	750.4	764.2	13.8	1.8%
Funding Sources:							
1002 Fed Rcpts	203.8	183.7	183.7	170.7	174.0	3.3	1.9%
1003 G/F Match	305.8	588.2	588.2	539.2	549.7	10.5	1.9%
1004 Gen Fund	0.0	40.5	40.5	40.5	40.5	0.0	0.0%
GF Totals	305.8	628.7	628.7	579.7	590.2	10.5	1.8%
Federal Totals	203.8	183.7	183.7	170.7	174.0	3.3	1.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,772.4	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7,772.4	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%
Federal Totals	7,772.4	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	818.4	916.2	916.2	916.2	963.6	47.4	5.2%
72000 Travel	36.4	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	26.6	169.8	169.8	169.8	169.8	0.0	0.0%
74000 Commodities	11.5	19.1	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	892.9	1,195.4	1,195.4	1,195.4	1,242.8	47.4	4.0%
Funding Sources:							
1002 Fed Rcpts	42.5	119.4	119.4	119.4	125.2	5.8	4.9%
1004 Gen Fund	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	115.2	149.4	149.4	149.4	167.3	17.9	12.0%
1061 CIP Rcpts	665.7	926.6	926.6	926.6	950.3	23.7	2.6%
1156 Rcpt Svcs	48.3	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	42.5	119.4	119.4	119.4	125.2	5.8	4.9%
Other Totals	829.2	1,076.0	1,076.0	1,076.0	1,117.6	41.6	3.9%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	11,139.8	11,590.2	11,590.2	11,532.2	11,882.6	350.4	3.0%
72000 Travel	187.8	140.4	140.4	140.4	140.4	0.0	0.0%
73000 Services	3,041.1	3,159.1	3,159.1	3,159.1	3,159.1	0.0	0.0%
74000 Commodities	255.6	98.3	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	3.8	293.3	293.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,628.1	15,281.3	15,281.3	15,223.3	15,573.7	350.4	2.3%
Funding Sources:							
1002 Fed Rcpts	5,304.7	7,647.1	7,647.1	7,647.1	7,818.4	171.3	2.2%
1003 G/F Match	2,432.1	2,479.1	2,479.1	2,421.1	2,468.7	47.6	2.0%
1004 Gen Fund	4,853.9	2,892.3	2,892.3	2,892.3	2,981.4	89.1	3.1%
1007 I/A Rcpts	1,203.7	969.1	969.1	969.1	989.6	20.5	2.1%
1037 GF/MH	832.8	843.5	843.5	843.5	854.6	11.1	1.3%
1061 CIP Rcpts	0.9	194.9	194.9	194.9	200.0	5.1	2.6%
1108 Stat Desig	0.0	136.3	136.3	136.3	139.5	3.2	2.3%
1156 Rcpt Svcs	0.0	119.0	119.0	119.0	121.5	2.5	2.1%
GF Totals	8,118.8	6,214.9	6,214.9	6,156.9	6,304.7	147.8	2.4%
Federal Totals	5,304.7	7,647.1	7,647.1	7,647.1	7,818.4	171.3	2.2%
Other Totals	1,204.6	1,419.3	1,419.3	1,419.3	1,450.6	31.3	2.2%
Positions:							
Permanent Full Time	133	121	121	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	13	13	13	13	0	0.0%

Component Detail
Department of Health and Social Services

Component:Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,454.9	2,454.9	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	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%
Federal Totals	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	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%
73000 Services	4,708.1	4,820.2	5,086.8	5,086.8	4,820.2	-266.6	-5.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,709.1	4,820.2	5,086.8	5,086.8	4,820.2	-266.6	-5.2%
Funding Sources:							
1002 Fed Rcpts	455.7	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,903.4	3,965.3	4,231.9	4,231.9	3,965.3	-266.6	-6.3%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
GF Totals	4,253.4	4,315.3	4,581.9	4,581.9	4,315.3	-266.6	-5.8%
Federal Totals	455.7	425.6	425.6	425.6	425.6	0.0	0.0%
Other Totals	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	539.9	650.4	650.4	590.4	586.5	-3.9	-0.7%
72000 Travel	174.1	66.0	66.0	89.0	124.9	35.9	40.3%
73000 Services	84.7	236.3	236.3	269.3	269.3	0.0	0.0%
74000 Commodities	11.0	31.9	31.9	35.9	36.1	0.2	0.6%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.7	991.6	991.6	991.6	1,023.8	32.2	3.2%
Funding Sources:							
1002 Fed Rcpts	60.5	92.2	92.2	92.2	94.2	2.0	2.2%
1007 I/A Rcpts	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	400.9	440.7	440.7	440.7	452.6	11.9	2.7%
1092 MHTAAR	303.3	413.7	413.7	413.7	432.0	18.3	4.4%
GF Totals	400.9	440.7	440.7	440.7	452.6	11.9	2.7%
Federal Totals	60.5	92.2	92.2	92.2	94.2	2.0	2.2%
Other Totals	348.3	458.7	458.7	458.7	477.0	18.3	4.0%
Positions:							
Permanent Full Time	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	313.7	355.3	355.3	360.3	381.4	21.1	5.9%
72000 Travel	62.5	72.7	72.7	72.7	43.7	-29.0	-39.9%
73000 Services	37.0	113.1	113.1	108.1	48.1	-60.0	-55.5%
74000 Commodities	18.6	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	431.8	549.4	549.4	549.4	481.5	-67.9	-12.4%
Funding Sources:							
1004 Gen Fund	34.4	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	280.2	306.9	306.9	306.9	315.6	8.7	2.8%
1037 GF/MH	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	87.1	163.5	163.5	163.5	86.9	-76.6	-46.9%
GF Totals	64.5	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%
Other Totals	367.3	470.4	470.4	470.4	402.5	-67.9	-14.4%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	510.1	740.8	740.8	715.8	743.8	28.0	3.9%
72000 Travel	204.1	238.4	238.4	238.4	271.6	33.2	13.9%
73000 Services	1,338.7	1,630.6	1,630.6	1,655.6	2,047.6	392.0	23.7%
74000 Commodities	13.4	43.0	43.0	43.0	53.0	10.0	23.3%
75000 Capital Outlay	0.0	21.0	21.0	21.0	5.0	-16.0	-76.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,066.3	2,673.8	2,673.8	2,673.8	3,121.0	447.2	16.7%
Funding Sources:							
1002 Fed Rcpts	1,431.4	1,684.2	1,684.2	1,684.2	1,698.7	14.5	0.9%
1007 I/A Rcpts	203.0	244.9	244.9	244.9	249.7	4.8	2.0%
1037 GF/MH	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1092 MHTAAR	431.9	744.7	744.7	744.7	672.6	-72.1	-9.7%
GF Totals	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Federal Totals	1,431.4	1,684.2	1,684.2	1,684.2	1,698.7	14.5	0.9%
Other Totals	634.9	989.6	989.6	989.6	922.3	-67.3	-6.8%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	2	2	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.4	11.2	11.2	11.2	11.2	0.0%
73000 Services	0.0	2.5	2.5	2.5	2.5	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3.4	13.7	13.7	13.7	13.7	0.0%
Funding Sources:						
1156 Rcpt Svcs	3.4	13.7	13.7	13.7	13.7	0.0%
GF Totals	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%
Other Totals	3.4	13.7	13.7	13.7	13.7	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor
71000 Personal Services	35.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	18.2	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	107.3	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1037 GF/MH	107.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	107.3	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0.0%
Non Permanent	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	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%
Totals	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	0.0	0.0%
GF Totals	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%
Other Totals	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

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

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	19.1	118.5	83.6	88.8	5.2	6.2%
72000 Travel	0.0	0.0	20.0	29.9	29.9	0.0	0.0%
73000 Services	0.0	0.0	35.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	10.0	20.0	17.3	-2.7	-13.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	519.1	683.5	683.5	686.0	2.5	0.4%
Funding Sources:							
1002 Fed Rcpts	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	0.0	506.7	671.1	671.1	673.6	2.5	0.4%
GF Totals	0.0	506.7	671.1	671.1	673.6	2.5	0.4%
Federal Totals	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%