

Component Detail
Department of Health and Social Services

Component: Longevity Bonus Grants (2670)
RDU: Longevity Bonus Grants (494)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	0.0	44,800.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	44,800.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	0.0	44,800.0	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: Commissioner's Office (317)

RDU: Commissioner's Office (460)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	860.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	149.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	359.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	19.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	6.7	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	1,395.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	228.2	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	234.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	319.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	388.8	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	220.5	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	4.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	9	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: Alaskan Pioneer Homes Management (2731)

RDU: Alaskan Pioneer Homes (503)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,010.8	1,010.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	12.5	12.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	214.3	214.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	21.1	21.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	13.5	13.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,272.2	1,272.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,063.1	1,063.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	76.5	76.5	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	64.3	64.3	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	14	14	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: Pioneer Homes (2671)
RDU: Alaskan Pioneer Homes (503)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	29,248.7	29,248.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	18.2	18.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	5,622.3	5,622.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	1,190.2	1,190.2	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	137.6	137.6	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	103.7	103.7	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	36,320.7	36,320.7	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,434.9	1,434.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	11,197.4	11,197.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	10,849.9	10,849.9	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	12,827.4	12,827.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	511	511	100.0%
Permanent Part Time	0	0	0	0	44	44	100.0%
Non Permanent	0	0	0	0	66	66	100.0%

Component Detail
Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,532.4	2,532.4	2,532.4	0.0	-2,532.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,532.4	2,532.4	2,532.4	0.0	-2,532.4	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	687.0	687.0	687.0	0.0	-687.0	-100.0%
1037 GF/MH	0.0	1,845.4	1,845.4	1,845.4	0.0	-1,845.4	-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: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	411.6	411.6	406.9	0.0	-406.9	-100.0%
72000 Travel	0.0	100.9	100.9	100.9	0.0	-100.9	-100.0%
73000 Contractual	0.0	2,365.7	2,365.7	2,365.7	3,385.3	1,019.6	43.1%
74000 Supplies	0.0	18.2	18.2	18.2	0.0	-18.2	-100.0%
75000 Equipment	0.0	10.6	10.6	10.6	0.0	-10.6	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	3,534.4	3,534.4	3,539.1	3,539.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,441.4	6,441.4	6,441.4	6,924.4	483.0	7.5%
Funding Sources:							
1002 Fed Rcpts	0.0	6,441.4	6,441.4	6,441.4	6,924.4	483.0	7.5%
Positions:							
Permanent Full Time	0	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	0	-3	-100.0%

Component Detail
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	734.9	734.9	730.2	93.2	-637.0	-87.2%
72000 Travel	0.0	7.8	7.8	7.8	0.0	-7.8	-100.0%
73000 Contractual	0.0	20.8	20.8	20.8	5.9	-14.9	-71.6%
74000 Supplies	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
75000 Equipment	0.0	8.9	8.9	8.9	0.0	-8.9	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	743.2	388.2	392.9	195.5	-197.4	-50.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,530.6	1,175.6	1,175.6	294.6	-881.0	-74.9%
Funding Sources:							
1004 Gen Fund	0.0	1,305.4	950.4	950.4	290.3	-660.1	-69.5%
1007 I/A Rcpts	0.0	0.7	0.7	0.7	0.0	-0.7	-100.0%
1108 Stat Desig	0.0	70.0	70.0	70.0	0.0	-70.0	-100.0%
1156 Rcpt Svcs	0.0	154.5	154.5	154.5	4.3	-150.2	-97.2%
Positions:							
Permanent Full Time	0	13	13	13	1	-12	-92.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	107,322.5	104,292.6	104,292.6	118,328.6	14,036.0	13.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	107,322.5	104,292.6	104,292.6	118,328.6	14,036.0	13.5%
Funding Sources:							
1002 Fed Rcpts	0.0	64,809.7	64,809.7	64,809.7	73,462.7	8,653.0	13.4%
1003 G/F Match	0.0	13,943.4	10,913.5	10,913.5	16,896.5	5,983.0	54.8%
1037 GF/MH	0.0	27,069.4	27,069.4	27,069.4	26,469.4	-600.0	-2.2%
1180 Alcohol Fd	0.0	1,500.0	1,500.0	1,500.0	1,500.0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	330.0	330.0	345.8	0.0	-345.8	-100.0%
72000 Travel	0.0	108.1	108.1	108.1	0.0	-108.1	-100.0%
73000 Contractual	0.0	2,352.0	2,256.4	2,240.6	2,000.0	-240.6	-10.7%
74000 Supplies	0.0	17.5	17.5	17.5	0.0	-17.5	-100.0%
75000 Equipment	0.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	28,501.5	28,279.9	28,279.9	26,864.9	-1,415.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	31,316.1	30,998.9	30,998.9	28,864.9	-2,134.0	-6.9%
Funding Sources:							
1002 Fed Rcpts	0.0	4,946.3	4,946.3	4,946.3	4,746.3	-200.0	-4.0%
1004 Gen Fund	0.0	2,983.2	2,441.6	2,441.6	1,500.0	-941.6	-38.6%
1007 I/A Rcpts	0.0	7,234.2	7,234.2	7,234.2	7,234.2	0.0	0.0%
1037 GF/MH	0.0	39.2	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	1,586.0	1,849.6	1,849.6	1,234.6	-615.0	-33.3%
1180 Alcohol Fd	0.0	14,527.2	14,527.2	14,527.2	14,149.8	-377.4	-2.6%
Positions:							
Permanent Full Time	0	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	4,343.8	3,455.3	3,804.9	4,742.2	937.3	24.6%
72000 Travel	0.0	389.4	389.4	224.6	452.1	227.5	101.3%
73000 Contractual	0.0	2,672.0	2,427.4	2,427.4	3,059.5	632.1	26.0%
74000 Supplies	0.0	114.4	112.4	112.4	143.9	31.5	28.0%
75000 Equipment	0.0	132.6	130.6	130.6	60.3	-70.3	-53.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	76.2	76.2	76.2	107.4	31.2	40.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,728.4	6,591.3	6,776.1	8,565.4	1,789.3	26.4%
Funding Sources:							
1002 Fed Rcpts	0.0	3,108.6	3,108.6	3,108.6	4,947.0	1,838.4	59.1%
1003 G/F Match	0.0	43.9	43.9	43.9	43.9	0.0	0.0%
1004 Gen Fund	0.0	33.7	21.0	21.0	551.5	530.5	2526.2%
1007 I/A Rcpts	0.0	2,040.5	1,741.7	1,741.7	469.6	-1,272.1	-73.0%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	0.0	2,059.3	1,243.4	1,375.5	1,338.8	-36.7	-2.7%
1092 MHTAAR	0.0	354.0	344.3	397.0	325.0	-72.0	-18.1%
1108 Stat Desig	0.0	76.3	76.3	76.3	75.7	-0.6	-0.8%
1156 Rcpt Svcs	0.0	10.1	10.1	10.1	103.9	93.8	928.7%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	419.6	419.6	100.0%
1180 Alcohol Fd	0.0	0.0	0.0	0.0	288.4	288.4	100.0%
Positions:							
Permanent Full Time	0	61	49	56	64	8	14.3%
Permanent Part Time	0	3	5	0	4	4	100.0%
Non Permanent	0	2	2	2	4	2	100.0%

Component Detail

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	173.9	173.9	94.6	0.0	-94.6	-100.0%
72000 Travel	0.0	70.0	70.0	70.0	0.0	-70.0	-100.0%
73000 Contractual	0.0	515.7	512.4	512.4	504.2	-8.2	-1.6%
74000 Supplies	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
75000 Equipment	0.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,344.0	2,254.0	2,254.0	1,954.0	-300.0	-13.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,108.6	3,015.3	2,936.0	2,458.2	-477.8	-16.3%
Funding Sources:							
1002 Fed Rcpts	0.0	1,172.0	1,172.0	1,172.0	1,172.0	0.0	0.0%
1004 Gen Fund	0.0	971.6	971.6	971.6	821.6	-150.0	-15.4%
1007 I/A Rcpts	0.0	56.5	56.5	56.5	56.5	0.0	0.0%
1037 GF/MH	0.0	908.5	815.2	735.9	408.1	-327.8	-44.5%
Positions:							
Permanent Full Time	0	2	2	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
72000 Travel	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Contractual	0.0	509.2	509.2	509.2	501.0	-8.2	-1.6%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,400.1	2,400.1	2,400.1	2,400.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,984.3	2,984.3	2,984.3	2,901.1	-83.2	-2.8%
Funding Sources:							
1002 Fed Rcpts	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	0.0	325.9	325.9	325.9	285.9	-40.0	-12.3%
1037 GF/MH	0.0	158.4	158.4	158.4	128.4	-30.0	-18.9%
1180 Alcohol Fd	0.0	2,000.0	2,000.0	2,000.0	1,986.8	-13.2	-0.7%
Positions:							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	502.5	452.5	402.5	402.5	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	7,687.5	7,657.5	7,707.5	6,730.2	-977.3	-12.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,190.0	8,110.0	8,110.0	7,132.7	-977.3	-12.1%
Funding Sources:							
1002 Fed Rcpts	0.0	1,343.0	1,343.0	1,343.0	670.8	-672.2	-50.1%
1037 GF/MH	0.0	6,233.4	6,153.4	6,153.4	6,103.4	-50.0	-0.8%
1092 MHTAAR	0.0	613.6	613.6	613.6	358.5	-255.1	-41.6%
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 III (800)
RDU: Behavioral Health (483)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	12,967.8	12,817.8	12,817.8	10,306.8	-2,511.0	-19.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13,103.7	12,953.7	12,953.7	10,442.7	-2,511.0	-19.4%
Funding Sources:							
1002 Fed Rcpts	0.0	1,612.8	1,612.8	1,612.8	1,498.6	-114.2	-7.1%
1004 Gen Fund	0.0	0.0	0.0	0.0	395.8	395.8	100.0%
1007 I/A Rcpts	0.0	426.3	426.3	426.3	0.0	-426.3	-100.0%
1037 GF/MH	0.0	9,950.7	9,800.7	9,800.7	7,619.3	-2,181.4	-22.3%
1092 MHTAAR	0.0	1,113.9	1,113.9	1,113.9	929.0	-184.9	-16.6%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,336.8	2,336.8	2,336.8	1,211.9	-1,124.9	-48.1%
Funding Sources:							
1002 Fed Rcpts	0.0	724.9	724.9	724.9	0.0	-724.9	-100.0%
1037 GF/MH	0.0	1,361.9	1,361.9	1,361.9	1,211.9	-150.0	-11.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	0.0	-250.0	-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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,738.0	2,738.0	2,738.0	4,330.4	1,592.4	58.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,800.0	2,800.0	2,800.0	4,392.4	1,592.4	56.9%
Funding Sources:							
1002 Fed Rcpts	0.0	129.2	129.2	129.2	129.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	687.0	687.0	100.0%
1037 GF/MH	0.0	2,670.8	2,670.8	2,670.8	3,576.2	905.4	33.9%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	17,259.6	16,819.5	16,819.5	16,969.5	150.0	0.9%
72000 Travel	0.0	66.2	66.2	66.2	63.3	-2.9	-4.4%
73000 Contractual	0.0	1,256.0	1,196.0	1,090.5	1,089.6	-0.9	-0.1%
74000 Supplies	0.0	1,121.0	1,021.0	1,021.0	1,019.2	-1.8	-0.2%
75000 Equipment	0.0	110.0	110.0	110.0	47.3	-62.7	-57.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	169.4	169.4	169.4	169.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	19,982.2	19,382.1	19,276.6	19,358.3	81.7	0.4%
Funding Sources:							
1004 Gen Fund	0.0	272.6	272.6	272.6	122.8	-149.8	-55.0%
1007 I/A Rcpts	0.0	8,733.9	8,733.9	8,733.9	8,989.0	255.1	2.9%
1037 GF/MH	0.0	7,861.0	7,260.9	7,208.1	5,221.3	-1,986.8	-27.6%
1061 CIP Rcpts	0.0	240.1	240.1	240.1	248.9	8.8	3.7%
1092 MHTAAR	0.0	52.7	52.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	2,821.9	2,821.9	2,821.9	4,776.3	1,954.4	69.3%
Positions:							
Permanent Full Time	0	244	238	238	231	-7	-2.9%
Permanent Part Time	0	18	18	18	13	-5	-27.8%
Non Permanent	0	34	34	37	35	-2	-5.4%

Component Detail
Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Medical Assistance (74)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	18,506.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	809,610.4	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	828,117.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	558,581.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	180,422.2	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	1,711.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	19,188.2	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	28,942.2	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	37,845.5	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	364.0	0.0	0.0	0.0	0.0	0.0%	
1168 Tob Ed/Ces	1,062.5	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: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	5,725.3	5,725.3	9,911.4	10,851.7	940.3	9.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,725.3	5,725.3	9,911.4	10,851.7	940.3	9.5%
Funding Sources:							
1002 Fed Rcpts	0.0	5,725.3	5,725.3	5,725.3	6,529.4	804.1	14.0%
1003 G/F Match	0.0	0.0	0.0	151.3	287.5	136.2	90.0%
1004 Gen Fund	0.0	0.0	0.0	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	2,000.0	2,000.0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	4,998.5	4,818.5	4,818.5	3,430.9	-1,387.6	-28.8%
72000 Travel	0.0	64.7	64.7	64.7	24.0	-40.7	-62.9%
73000 Contractual	0.0	1,222.4	1,216.5	1,216.5	1,090.0	-126.5	-10.4%
74000 Supplies	0.0	111.2	111.2	111.2	91.5	-19.7	-17.7%
75000 Equipment	0.0	42.6	42.6	42.6	37.6	-5.0	-11.7%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,847.2	2,847.2	2,695.9	2,634.2	-61.7	-2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,286.6	9,100.7	8,949.4	7,308.2	-1,641.2	-18.3%
Funding Sources:							
1002 Fed Rcpts	0.0	5,842.2	5,827.2	5,827.2	5,429.3	-397.9	-6.8%
1003 G/F Match	0.0	718.6	718.6	567.3	574.6	7.3	1.3%
1004 Gen Fund	0.0	700.9	530.0	530.0	546.0	16.0	3.0%
1007 I/A Rcpts	0.0	1,692.0	1,692.0	1,692.0	690.5	-1,001.5	-59.2%
1037 GF/MH	0.0	102.6	102.6	102.6	4.2	-98.4	-95.9%
1061 CIP Rcpts	0.0	166.5	166.5	166.5	0.0	-166.5	-100.0%
1156 Rcpt Svcs	0.0	63.8	63.8	63.8	63.6	-0.2	-0.3%
Positions:							
Permanent Full Time	0	80	78	85	49	-36	-42.4%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	18.0	18.0	0.0	0.0%
72000 Travel	0.0	100.0	100.0	100.0	88.6	-11.4	-11.4%
73000 Contractual	0.0	1,120.4	1,120.4	1,102.4	1,102.4	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,220.4	1,220.4	1,220.4	1,209.0	-11.4	-0.9%
Funding Sources:							
1002 Fed Rcpts	0.0	797.0	797.0	797.0	789.9	-7.1	-0.9%
1003 G/F Match	0.0	423.4	423.4	423.4	419.1	-4.3	-1.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	22,258.5	22,258.5	22,258.5	24,827.8	2,569.3	11.5%
72000 Travel	0.0	172.5	172.5	172.5	159.5	-13.0	-7.5%
73000 Contractual	0.0	3,087.3	3,057.5	3,057.5	3,092.0	34.5	1.1%
74000 Supplies	0.0	164.3	164.3	164.3	195.5	31.2	19.0%
75000 Equipment	0.0	35.0	35.0	35.0	217.0	182.0	520.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	245.8	245.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	25,717.6	25,687.8	25,687.8	28,737.6	3,049.8	11.9%
Funding Sources:							
1002 Fed Rcpts	0.0	12,359.1	12,359.1	12,359.1	15,492.2	3,133.1	25.4%
1003 G/F Match	0.0	2,737.4	2,737.4	2,737.4	2,830.5	93.1	3.4%
1004 Gen Fund	0.0	7,721.8	7,692.0	7,692.0	8,661.6	969.6	12.6%
1007 I/A Rcpts	0.0	2,750.7	2,750.7	2,750.7	1,604.7	-1,146.0	-41.7%
1037 GF/MH	0.0	148.6	148.6	148.6	148.6	0.0	0.0%
Positions:							
Permanent Full Time	0	352	352	352	375	23	6.5%
Permanent Part Time	0	4	4	3	2	-1	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	124.3	124.3	124.3	121.3	-3.0	-2.4%
73000 Contractual	0.0	2,183.2	2,183.2	1,359.4	1,113.1	-246.3	-18.1%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	7,498.0	7,498.0	8,321.8	8,051.2	-270.6	-3.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,805.5	9,805.5	9,805.5	9,285.6	-519.9	-5.3%
Funding Sources:							
1002 Fed Rcpts	0.0	7,191.2	7,191.2	7,191.2	7,003.0	-188.2	-2.6%
1004 Gen Fund	0.0	2,064.3	2,064.3	2,064.3	1,732.7	-331.6	-16.1%
1007 I/A Rcpts	0.0	300.0	300.0	300.0	299.9	-0.1	-0.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	250.0	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 Base Rate (2236)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	100.0	100.0	100.0	95.8	-4.2	-4.2%
73000 Contractual	0.0	157.4	157.4	157.4	157.4	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	9,253.7	9,253.7	9,253.7	9,853.7	600.0	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,511.1	9,511.1	9,511.1	10,106.9	595.8	6.3%
Funding Sources:							
1002 Fed Rcpts	0.0	2,540.2	2,540.2	2,540.2	3,439.9	899.7	35.4%
1003 G/F Match	0.0	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	0.0	2,133.7	2,133.7	2,133.7	1,230.6	-903.1	-42.3%
1156 Rcpt Svcs	0.0	991.5	991.5	991.5	1,590.7	599.2	60.4%
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: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,685.5	2,685.5	2,685.5	2,126.1	-559.4	-20.8%
Funding Sources:							
1002 Fed Rcpts	0.0	396.2	396.2	396.2	396.2	0.0	0.0%
1003 G/F Match	0.0	1,231.1	1,231.1	1,231.1	1,229.9	-1.2	-0.1%
1004 Gen Fund	0.0	478.8	478.8	478.8	0.0	-478.8	-100.0%
1007 I/A Rcpts	0.0	79.4	79.4	79.4	0.0	-79.4	-100.0%
1037 GF/MH	0.0	500.0	500.0	500.0	500.0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	922.6	922.6	1,022.6	1,022.6	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	3,789.7	3,789.7	3,689.7	3,639.4	-50.3	-1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,712.3	4,712.3	4,712.3	4,662.0	-50.3	-1.1%
Funding Sources:							
1002 Fed Rcpts	0.0	701.7	701.7	701.7	701.7	0.0	0.0%
1003 G/F Match	0.0	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	0.0	1,720.4	1,720.4	1,720.4	1,720.1	-0.3	-0.0%
1007 I/A Rcpts	0.0	1,350.0	1,350.0	1,350.0	1,300.0	-50.0	-3.7%
1037 GF/MH	0.0	747.9	747.9	747.9	747.9	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: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	550.0	350.5	350.5	739.6	389.1	111.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	18,302.2	18,032.2	18,032.2	18,993.3	961.1	5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,852.2	18,382.7	18,382.7	19,732.9	1,350.2	7.3%
Funding Sources:							
1002 Fed Rcpts	0.0	6,611.0	6,526.0	6,526.0	7,005.3	479.3	7.3%
1003 G/F Match	0.0	3,152.0	3,152.0	3,152.0	3,152.0	0.0	0.0%
1004 Gen Fund	0.0	9,089.2	8,704.7	8,704.7	9,575.6	870.9	10.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	280.1	280.1	280.1	72.5	-207.6	-74.1%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	18,530.9	18,127.6	14,092.8	5,162.3	-8,930.5	-63.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,811.0	18,407.7	14,372.9	5,234.8	-9,138.1	-63.6%
Funding Sources:							
1002 Fed Rcpts	0.0	625.0	625.0	625.0	625.0	0.0	0.0%
1003 G/F Match	0.0	580.2	289.4	289.4	138.1	-151.3	-52.3%
1004 Gen Fund	0.0	6,686.7	6,574.2	4,539.4	2,515.4	-2,024.0	-44.6%
1007 I/A Rcpts	0.0	6,862.8	6,862.8	6,862.8	0.0	-6,862.8	-100.0%
1037 GF/MH	0.0	3,956.3	3,956.3	1,956.3	1,956.3	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	0.0	-100.0	-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: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	314.1	314.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	22.2	22.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	241.0	241.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	5,202.6	5,202.6	5,202.6	7,072.6	1,870.0	35.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,202.6	5,202.6	5,202.6	7,659.9	2,457.3	47.2%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,734.7	2,734.7	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	37.8	37.8	100.0%
1004 Gen Fund	0.0	668.6	668.6	668.6	487.6	-181.0	-27.1%
1007 I/A Rcpts	0.0	330.7	330.7	330.7	98.1	-232.6	-70.3%
1037 GF/MH	0.0	4,203.3	4,203.3	4,203.3	4,301.7	98.4	2.3%
Positions:							
Permanent Full Time	0	0	0	0	4	4	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: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,141.3	1,141.3	1,361.3	1,042.7	-318.6	-23.4%
72000 Travel	0.0	62.2	62.2	62.2	50.2	-12.0	-19.3%
73000 Contractual	0.0	884.5	884.5	884.5	874.5	-10.0	-1.1%
74000 Supplies	0.0	18,162.9	18,048.5	17,828.5	17,826.0	-2.5	-0.0%
75000 Equipment	0.0	26.8	26.8	26.8	26.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	5,945.2	5,945.2	5,945.2	5,945.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	26,222.9	26,108.5	26,108.5	25,765.4	-343.1	-1.3%
Funding Sources:							
1002 Fed Rcpts	0.0	21,761.7	21,761.7	21,761.7	21,410.7	-351.0	-1.6%
1003 G/F Match	0.0	190.0	75.6	75.6	80.1	4.5	6.0%
1004 Gen Fund	0.0	2.3	2.3	2.3	0.0	-2.3	-100.0%
1007 I/A Rcpts	0.0	416.8	416.8	416.8	422.6	5.8	1.4%
1037 GF/MH	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1108 Stat Desig	0.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
1156 Rcpt Svcs	0.0	152.0	152.0	152.0	152.0	0.0	0.0%
Positions:							
Permanent Full Time	0	20	20	20	13	-7	-35.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	14.1	14.1	14.1	13.2	-0.9	-6.4%
73000 Contractual	0.0	36.2	36.2	36.2	36.2	0.0	0.0%
74000 Supplies	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	375.0	375.0	375.0	375.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	426.8	426.8	426.8	425.9	-0.9	-0.2%
Funding Sources:							
1002 Fed Rcpts	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1098 ChildTrErn	0.0	396.8	396.8	396.8	395.9	-0.9	-0.2%
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: Child Protection Legal Svcs (2712)
RDU: Children's Services (486)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	701.7	227.5	227.5	227.5	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	701.7	227.5	227.5	227.5	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	0.0	701.7	227.5	227.5	227.5	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: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Catastrophic and Chronic Illness Assistance (AS 47 (324)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.1	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	1,999.3	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	1,999.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	1,999.4	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: Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	18,215.0	18,215.0	18,215.0	54,745.7	36,530.7	200.6%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	611,085.8	602,139.1	602,139.1	594,512.5	-7,626.6	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	629,300.8	620,354.1	620,354.1	649,258.2	28,904.1	4.7%
Funding Sources:							
1002 Fed Rcpts	0.0	445,086.0	441,019.1	441,019.1	470,221.8	29,202.7	6.6%
1003 G/F Match	0.0	99,168.1	94,288.3	94,288.3	96,276.5	1,988.2	2.1%
1004 Gen Fund	0.0	1,695.4	1,695.4	1,695.4	4,824.5	3,129.1	184.6%
1007 I/A Rcpts	0.0	18,105.4	18,105.4	18,105.4	20,233.5	2,128.1	11.8%
1108 Stat Desig	0.0	63,434.5	63,434.5	63,434.5	55,890.5	-7,544.0	-11.9%
1156 Rcpt Svcs	0.0	750.0	750.0	750.0	750.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	1,061.4	1,061.4	1,061.4	1,061.4	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: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,000.0	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	0.0	2,000.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	2,000.0	1,471.0	1,471.0	1,471.0	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: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,658.1	2,577.7	2,624.9	1,938.0	-686.9	-26.2%
72000 Travel	0.0	161.8	161.8	161.8	86.3	-75.5	-46.7%
73000 Contractual	0.0	695.4	690.1	690.1	4,754.5	4,064.4	589.0%
74000 Supplies	0.0	112.5	107.5	107.5	53.9	-53.6	-49.9%
75000 Equipment	0.0	47.5	37.5	37.5	37.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	3,675.3	3,574.6	3,621.8	6,870.2	3,248.4	89.7%
Funding Sources:							
1002 Fed Rcpts	0.0	2,235.0	2,235.0	1,918.6	4,345.3	2,426.7	126.5%
1003 G/F Match	0.0	657.2	556.5	920.1	1,343.5	423.4	46.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	35.2	35.2	100.0%
1007 I/A Rcpts	0.0	701.5	701.5	701.5	464.1	-237.4	-33.8%
1108 Stat Desig	0.0	64.5	64.5	64.5	0.0	-64.5	-100.0%
1156 Rcpt Svcs	0.0	17.1	17.1	17.1	682.1	665.0	3888.9%
Positions:							
Permanent Full Time	0	41	40	41	27	-14	-34.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	18,654.1	18,654.1	18,441.6	0.0	-18,441.6	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	18,654.1	18,654.1	18,441.6	0.0	-18,441.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	16,231.4	16,231.4	16,465.2	0.0	-16,465.2	-100.0%
1003 G/F Match	0.0	2,307.0	2,307.0	1,860.7	0.0	-1,860.7	-100.0%
1004 Gen Fund	0.0	115.7	115.7	115.7	0.0	-115.7	-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: Health Purchasing Group (243)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	3,198.0	3,214.6	3,214.6	2,898.9	-315.7	-9.8%
72000 Travel	0.0	85.2	68.7	68.7	37.3	-31.4	-45.7%
73000 Contractual	0.0	12,104.0	11,895.9	11,895.9	12,586.5	690.6	5.8%
74000 Supplies	0.0	35.0	25.0	25.0	0.0	-25.0	-100.0%
75000 Equipment	0.0	86.0	83.5	83.5	83.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	15,508.2	15,287.7	15,287.7	15,606.2	318.5	2.1%
Funding Sources:							
1002 Fed Rcpts	0.0	11,085.6	11,130.7	11,130.7	11,536.3	405.6	3.6%
1003 G/F Match	0.0	4,212.4	3,946.8	3,946.8	3,859.1	-87.7	-2.2%
1004 Gen Fund	0.0	210.2	210.2	210.2	210.8	0.6	0.3%
Positions:							
Permanent Full Time	0	49	49	47	39	-8	-17.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	784.3	776.5	776.5	0.0	-776.5	-100.0%
72000 Travel	0.0	87.6	87.6	87.6	0.0	-87.6	-100.0%
73000 Contractual	0.0	256.4	253.8	253.8	0.0	-253.8	-100.0%
74000 Supplies	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,133.3	1,122.9	1,122.9	0.0	-1,122.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	781.5	781.5	781.5	0.0	-781.5	-100.0%
1003 G/F Match	0.0	186.0	175.6	175.6	0.0	-175.6	-100.0%
1004 Gen Fund	0.0	165.8	165.8	165.8	0.0	-165.8	-100.0%
Positions:							
Permanent Full Time	0	12	12	12	0	-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: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	321.1	313.1	388.7	424.9	36.2	9.3%
72000 Travel	0.0	3.3	2.8	2.8	2.6	-0.2	-7.1%
73000 Contractual	0.0	48.7	48.7	54.7	54.7	0.0	0.0%
74000 Supplies	0.0	3.9	3.9	9.4	9.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	377.0	368.5	455.6	491.6	36.0	7.9%
Funding Sources:							
1002 Fed Rcpts	0.0	193.9	193.9	237.4	255.4	18.0	7.6%
1003 G/F Match	0.0	181.5	173.0	216.6	225.7	9.1	4.2%
1004 Gen Fund	0.0	1.6	1.6	1.6	10.5	8.9	556.3%
Positions:							
Permanent Full Time	0	4	4	5	5	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 Health Eligibility (2260)
RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	2,279.6	2,279.6	2,279.6	0.0	-2,279.6	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,279.6	2,279.6	2,279.6	0.0	-2,279.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,743.7	1,743.7	1,743.7	0.0	-1,743.7	-100.0%
1003 G/F Match	0.0	535.9	535.9	535.9	0.0	-535.9	-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: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	687.2	642.2	793.7	854.8	61.1	7.7%
72000 Travel	0.0	16.1	16.1	16.1	8.2	-7.9	-49.1%
73000 Contractual	0.0	971.6	971.6	898.3	1,425.7	527.4	58.7%
74000 Supplies	0.0	112.5	112.5	112.5	100.4	-12.1	-10.8%
75000 Equipment	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	1,048.0	1,048.0	1,048.0	191.4	-856.6	-81.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,847.5	2,802.5	2,880.7	2,592.6	-288.1	-10.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,770.7	1,770.7	1,809.8	2,304.3	494.5	27.3%
1003 G/F Match	0.0	202.8	157.8	196.9	152.7	-44.2	-22.4%
1004 Gen Fund	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
1007 I/A Rcpts	0.0	792.6	792.6	792.6	55.0	-737.6	-93.1%
1156 Rcpt Svcs	0.0	80.6	80.6	80.6	80.6	0.0	0.0%
Positions:							
Permanent Full Time	0	9	9	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance Administration (76)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,078.0	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 Contractual	3,594.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	20.6	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	5.3	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	4,749.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	4,015.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	581.1	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	110.9	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	42.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	18	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: Public Assistance Field Services (236)

RDU: Public Assistance Administration (76)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	20,727.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	389.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	3,836.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	298.3	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	126.9	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	-2.3	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	25,376.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	11,783.9	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	9,117.1	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,324.1	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	2,151.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	410	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance Administration (76)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,426.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	52.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	2,174.8	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	53.9	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	46.5	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	4,753.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	2,254.8	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	1,894.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	603.9	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	40	0	0	0	0	0.0%	
Permanent Part Time	2	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance Administration (76)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	826.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	99.4	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	76.6	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	6.3	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,008.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	432.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	480.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	96.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	14	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: Work Services (2337)

RDU: Public Assistance Administration (76)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	514.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	195.9	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	9,013.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	3.8	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	3.1	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	4,741.2	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	14,471.3	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	11,147.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,807.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,172.5	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	343.9	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	9	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: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	9,343.1	10,006.1	10,006.1	9,839.9	10,059.3	219.4	2.2%
72000 Travel	5.2	3.2	3.2	4.0	2.9	-1.1	-27.5%
73000 Contractual	809.2	915.1	915.1	1,041.5	857.7	-183.8	-17.6%
74000 Supplies	767.9	939.2	939.2	939.2	800.1	-139.1	-14.8%
75000 Equipment	14.7	3.0	3.0	3.0	15.0	12.0	400.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	333.8	314.4	314.4	353.4	233.4	-120.0	-34.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,273.9	12,181.0	12,181.0	12,181.0	11,968.4	-212.6	-1.7%
Funding Sources:							
1002 Fed Rcpts	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund	10,627.7	11,572.5	11,572.5	11,572.5	11,369.9	-202.6	-1.8%
1007 I/A Rcpts	486.7	439.0	439.0	439.0	439.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
Positions:							
Permanent Full Time	156	156	156	158	149	-9	-5.7%
Permanent Part Time	3	3	3	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,123.8	1,105.7	1,105.7	1,180.6	1,261.0	80.4	6.8%
72000 Travel	0.4	2.0	2.0	2.0	1.9	-0.1	-5.0%
73000 Contractual	95.0	97.4	97.4	76.5	96.0	19.5	25.5%
74000 Supplies	120.9	108.2	108.2	74.2	125.0	50.8	68.5%
75000 Equipment	0.0	106.0	106.0	86.0	1.9	-84.1	-97.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	32.5	20.0	20.0	20.0	33.0	13.0	65.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,372.6	1,439.3	1,439.3	1,439.3	1,518.8	79.5	5.5%
Funding Sources:							
1004 Gen Fund	1,348.6	1,416.3	1,416.3	1,416.3	1,495.8	79.5	5.6%
1007 I/A Rcpts	24.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	18	19	1	5.6%
Permanent Part Time	3	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,247.3	1,247.3	1,250.6	1,187.9	-62.7	-5.0%
72000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Contractual	0.0	80.0	80.0	76.7	81.3	4.6	6.0%
74000 Supplies	0.0	110.0	110.0	110.0	110.0	0.0	0.0%
75000 Equipment	0.0	45.0	45.0	45.0	1.9	-43.1	-95.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,511.3	1,511.3	1,511.3	1,410.1	-101.2	-6.7%
Funding Sources:							
1004 Gen Fund	0.0	1,511.3	1,511.3	1,511.3	1,410.1	-101.2	-6.7%
Positions:							
Permanent Full Time	0	18	18	18	17	-1	-5.6%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,370.4	2,403.2	2,403.2	2,421.7	2,683.9	262.2	10.8%
72000 Travel	1.6	10.5	10.5	10.5	3.6	-6.9	-65.7%
73000 Contractual	283.4	260.6	260.6	242.1	290.0	47.9	19.8%
74000 Supplies	259.8	324.3	324.3	324.3	266.0	-58.3	-18.0%
75000 Equipment	0.0	0.0	0.0	0.0	3.9	3.9	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	100.1	70.0	70.0	70.0	97.0	27.0	38.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,015.3	3,068.6	3,068.6	3,068.6	3,344.4	275.8	9.0%
Funding Sources:							
1002 Fed Rcpts	8.4	47.7	47.7	47.7	10.0	-37.7	-79.0%
1004 Gen Fund	2,852.2	2,846.9	2,846.9	2,846.9	3,158.2	311.3	10.9%
1007 I/A Rcpts	72.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	81.9	84.2	84.2	84.2	86.4	2.2	2.6%
Positions:							
Permanent Full Time	37	37	37	38	37	-1	-2.6%
Permanent Part Time	1	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: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,111.1	2,031.7	2,031.7	2,165.8	2,383.7	217.9	10.1%
72000 Travel	4.7	10.6	10.6	10.6	6.5	-4.1	-38.7%
73000 Contractual	225.3	183.3	183.3	116.2	197.0	80.8	69.5%
74000 Supplies	99.2	142.7	142.7	75.7	155.0	79.3	104.8%
75000 Equipment	0.8	0.7	0.7	0.7	3.3	2.6	371.4%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	101.0	29.8	29.8	29.8	77.5	47.7	160.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,542.1	2,398.8	2,398.8	2,398.8	2,823.0	424.2	17.7%
Funding Sources:							
1002 Fed Rcpts	74.9	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,380.2	2,220.7	2,220.7	2,220.7	2,644.4	423.7	19.1%
1007 I/A Rcpts	36.1	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	50.9	53.6	53.6	53.6	54.1	0.5	0.9%
Positions:							
Permanent Full Time	24	24	24	25	26	1	4.0%
Permanent Part Time	1	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: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	841.2	934.4	934.4	940.5	1,001.0	60.5	6.4%
72000 Travel	9.1	10.5	10.5	10.5	5.8	-4.7	-44.8%
73000 Contractual	81.9	97.4	97.4	91.3	76.0	-15.3	-16.8%
74000 Supplies	55.3	61.8	61.8	61.8	65.0	3.2	5.2%
75000 Equipment	0.7	0.0	0.0	0.0	1.4	1.4	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	24.5	52.5	52.5	52.5	25.0	-27.5	-52.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	17.6	1.5%
Funding Sources:							
1004 Gen Fund	1,012.7	1,156.6	1,156.6	1,156.6	1,174.2	17.6	1.5%
Positions:							
Permanent Full Time	11	11	11	12	12	0	0.0%
Permanent Part Time	1	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: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,822.0	1,788.4	1,788.4	1,854.7	1,919.2	64.5	3.5%
72000 Travel	1.4	20.0	20.0	20.0	2.2	-17.8	-89.0%
73000 Contractual	202.4	288.9	288.9	255.6	187.7	-67.9	-26.6%
74000 Supplies	249.4	293.9	293.9	260.9	240.0	-20.9	-8.0%
75000 Equipment	1.5	107.2	107.2	107.2	3.0	-104.2	-97.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	172.1	162.0	162.0	162.0	80.0	-82.0	-50.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,448.8	2,660.4	2,660.4	2,660.4	2,432.1	-228.3	-8.6%
Funding Sources:							
1002 Fed Rcpts	5.3	5.3	5.3	5.3	10.0	4.7	88.7%
1004 Gen Fund	2,381.4	2,574.5	2,574.5	2,574.5	2,341.5	-233.0	-9.1%
1007 I/A Rcpts	62.1	80.6	80.6	80.6	80.6	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	837.3	901.3	901.3	948.9	934.5	-14.4	-1.5%
72000 Travel	3.4	3.8	3.8	3.8	2.2	-1.6	-42.1%
73000 Contractual	77.0	257.1	257.1	209.5	95.0	-114.5	-54.7%
74000 Supplies	87.4	87.3	87.3	87.3	85.0	-2.3	-2.6%
75000 Equipment	0.3	18.7	18.7	18.7	1.4	-17.3	-92.5%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	11.8	52.5	52.5	52.5	25.0	-27.5	-52.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,017.2	1,320.7	1,320.7	1,320.7	1,143.1	-177.6	-13.4%
Funding Sources:							
1004 Gen Fund	1,017.2	1,300.7	1,300.7	1,300.7	1,123.1	-177.6	-13.7%
1007 I/A Rcpts	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	14	-2	-12.5%
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: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	7,763.3	7,915.8	7,915.8	8,202.0	7,795.3	-406.7	-5.0%
72000 Travel	125.3	140.7	140.7	140.7	118.9	-21.8	-15.5%
73000 Contractual	678.5	603.2	566.0	279.8	343.5	63.7	22.8%
74000 Supplies	55.5	65.8	65.8	65.8	74.2	8.4	12.8%
75000 Equipment	6.9	41.3	41.3	41.3	17.9	-23.4	-56.7%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	127.8	140.0	140.1	140.1	228.9	88.8	63.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,757.3	8,906.8	8,869.7	8,869.7	8,578.7	-291.0	-3.3%
Funding Sources:							
1002 Fed Rcpts	617.1	894.5	894.5	894.5	631.6	-262.9	-29.4%
1003 G/F Match	0.0	0.0	0.0	0.0	23.9	23.9	100.0%
1004 Gen Fund	7,930.9	7,512.0	7,474.9	7,474.9	7,688.0	213.1	2.9%
1007 I/A Rcpts	0.0	82.5	82.5	82.5	10.2	-72.3	-87.6%
1108 Stat Desig	209.3	417.8	417.8	417.8	225.0	-192.8	-46.1%
Positions:							
Permanent Full Time	128	125	125	129	114	-15	-11.6%
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: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	88.3	140.3	140.3	140.3	135.9	-4.4	-3.1%
73000 Contractual	464.0	1,034.0	1,034.0	1,034.0	1,034.0	0.0	0.0%
74000 Supplies	9.1	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Equipment	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,740.5	2,099.7	2,099.7	2,099.7	1,124.7	-975.0	-46.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,302.2	3,287.5	3,287.5	3,287.5	2,308.1	-979.4	-29.8%
Funding Sources:							
1002 Fed Rcpts	2,235.9	3,198.5	3,198.5	3,198.5	2,308.1	-890.4	-27.8%
1004 Gen Fund	66.3	89.0	89.0	89.0	0.0	-89.0	-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: Child Care Benefits (1897)
RDU: Child Care Benefits (479)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	20,916.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	8,189.2	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	29,105.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	26,105.7	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	3,000.0	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: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	46,233.9	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46,233.9	47,653.7	47,653.7	47,653.7	43,896.9	-3,756.8	-7.9%
Funding Sources:							
1002 Fed Rcpts	19,617.4	17,796.6	17,796.6	17,796.6	16,619.8	-1,176.8	-6.6%
1003 G/F Match	26,616.5	26,621.2	26,621.2	26,621.2	24,341.2	-2,280.0	-8.6%
1007 I/A Rcpts	0.0	3,235.9	3,235.9	3,235.9	2,935.9	-300.0	-9.3%
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: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	56,667.6	57,811.5	57,820.2	57,820.2	57,161.4	-658.8	-1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,667.6	57,811.5	57,820.2	57,820.2	57,161.4	-658.8	-1.1%
Funding Sources:							
1002 Fed Rcpts	1,019.0	734.0	734.0	734.0	734.0	0.0	0.0%
1004 Gen Fund	52,036.3	53,375.2	53,383.9	53,383.9	52,635.1	-748.8	-1.4%
1007 I/A Rcpts	3,612.3	3,702.3	3,702.3	3,702.3	3,792.3	90.0	2.4%
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: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,286.3	2,161.3	2,161.3	2,122.0	-39.3	-1.8%
72000 Travel	0.0	205.0	205.0	205.0	155.0	-50.0	-24.4%
73000 Contractual	0.0	2,679.9	1,859.2	1,859.2	1,966.7	107.5	5.8%
74000 Supplies	0.0	92.0	92.0	92.0	47.0	-45.0	-48.9%
75000 Equipment	0.0	15.6	15.6	15.6	15.6	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	44,591.9	43,391.9	43,391.9	41,706.9	-1,685.0	-3.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	49,870.7	47,725.0	47,725.0	46,013.2	-1,711.8	-3.6%
Funding Sources:							
1002 Fed Rcpts	0.0	40,597.1	40,597.1	40,597.1	38,965.4	-1,631.7	-4.0%
1003 G/F Match	0.0	6,244.6	6,244.6	6,244.6	6,254.1	9.5	0.2%
1004 Gen Fund	0.0	887.5	741.8	741.8	682.9	-58.9	-7.9%
1007 I/A Rcpts	0.0	2,141.5	141.5	141.5	110.8	-30.7	-21.7%
Positions:							
Permanent Full Time	0	41	39	38	35	-3	-7.9%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,145.4	1,549.0	1,499.0	1,499.0	1,499.0	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: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	8,435.1	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,435.1	8,612.5	8,612.5	8,612.5	8,381.4	-231.1	-2.7%
Funding Sources:							
1003 G/F Match	7,692.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%
1007 I/A Rcpts	742.4	907.8	907.8	907.8	676.7	-231.1	-25.5%
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: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	450.0	455.0	455.0	455.0	455.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	11,913.1	14,950.5	14,950.5	14,950.5	15,494.9	544.4	3.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5%
Funding Sources:							
1050 PFD Fund	12,363.1	15,405.5	15,405.5	15,405.5	15,949.9	544.4	3.5%
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: Energy Assistance Program (226)
RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	395.0	433.2	433.2	438.2	454.4	16.2	3.7%
72000 Travel	4.9	13.5	13.5	13.5	12.5	-1.0	-7.4%
73000 Contractual	135.7	140.0	140.0	140.0	140.0	0.0	0.0%
74000 Supplies	8.1	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Equipment	16.7	19.0	19.0	14.0	14.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	6,756.4	11,407.2	11,407.2	11,407.2	9,007.2	-2,400.0	-21.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,316.8	12,024.9	12,024.9	12,024.9	9,640.1	-2,384.8	-19.8%
Funding Sources:							
1002 Fed Rcpts	7,316.8	12,024.9	12,024.9	12,024.9	9,640.1	-2,384.8	-19.8%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	10	10	10	10	9	-1	-10.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	1,377.5	1,327.5	1,401.4	1,389.6	-11.8	-0.8%
72000 Travel	0.0	20.3	20.3	20.3	9.3	-11.0	-54.2%
73000 Contractual	0.0	1,665.5	1,665.5	1,665.5	935.7	-729.8	-43.8%
74000 Supplies	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Equipment	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,083.2	3,033.2	3,107.1	2,854.5	-252.6	-8.1%
Funding Sources:							
1002 Fed Rcpts	0.0	2,326.6	2,286.6	2,327.6	2,072.7	-254.9	-11.0%
1003 G/F Match	0.0	663.7	653.7	686.6	688.7	2.1	0.3%
1004 Gen Fund	0.0	47.8	47.8	47.8	50.4	2.6	5.4%
1007 I/A Rcpts	0.0	2.4	2.4	2.4	0.0	-2.4	-100.0%
1156 Rcpt Svcs	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
Positions:							
Permanent Full Time	0	20	18	19	18	-1	-5.3%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	21,810.3	21,660.3	21,465.4	21,923.3	457.9	2.1%
72000 Travel	0.0	271.1	271.1	271.1	251.6	-19.5	-7.2%
73000 Contractual	0.0	3,912.6	3,887.4	3,887.4	4,544.1	656.7	16.9%
74000 Supplies	0.0	159.7	159.7	159.7	159.7	0.0	0.0%
75000 Equipment	0.0	118.0	118.0	118.0	118.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	26,271.7	26,096.5	25,901.6	26,996.7	1,095.1	4.2%
Funding Sources:							
1002 Fed Rcpts	0.0	12,186.7	12,186.7	12,066.0	13,885.7	1,819.7	15.1%
1003 G/F Match	0.0	9,155.5	9,055.5	8,981.3	10,117.7	1,136.4	12.7%
1004 Gen Fund	0.0	2,415.3	2,340.1	2,340.1	2,277.7	-62.4	-2.7%
1007 I/A Rcpts	0.0	2,514.2	2,514.2	2,514.2	715.6	-1,798.6	-71.5%
Positions:							
Permanent Full Time	0	405	405	400	379	-21	-5.3%
Permanent Part Time	0	9	9	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,566.3	2,478.3	2,560.9	0.0	-2,560.9	-100.0%
72000 Travel	0.0	29.5	29.5	29.5	0.0	-29.5	-100.0%
73000 Contractual	0.0	2,418.8	2,418.8	2,418.8	0.0	-2,418.8	-100.0%
74000 Supplies	0.0	30.2	30.2	30.2	0.0	-30.2	-100.0%
75000 Equipment	0.0	62.1	62.1	62.1	0.0	-62.1	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,106.9	5,018.9	5,101.5	0.0	-5,101.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	2,588.7	2,550.7	2,607.4	0.0	-2,607.4	-100.0%
1003 G/F Match	0.0	1,907.8	1,869.8	1,895.7	0.0	-1,895.7	-100.0%
1004 Gen Fund	0.0	610.4	598.4	598.4	0.0	-598.4	-100.0%
Positions:							
Permanent Full Time	0	39	38	39	0	-39	-100.0%
Permanent Part Time	0	3	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	914.6	914.6	1,076.0	1,129.5	53.5	5.0%
72000 Travel	0.0	10.7	10.7	10.7	8.4	-2.3	-21.5%
73000 Contractual	0.0	332.4	332.4	284.4	300.7	16.3	5.7%
74000 Supplies	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Equipment	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,267.7	1,267.7	1,381.1	1,448.6	67.5	4.9%
Funding Sources:							
1002 Fed Rcpts	0.0	678.8	678.8	701.8	774.5	72.7	10.4%
1003 G/F Match	0.0	553.5	553.5	568.9	637.1	68.2	12.0%
1004 Gen Fund	0.0	35.4	35.4	35.4	37.0	1.6	4.5%
1007 I/A Rcpts	0.0	0.0	0.0	75.0	0.0	-75.0	-100.0%
Positions:							
Permanent Full Time	0	13	13	15	16	1	6.7%
Permanent Part Time	0	2	2	1	0	-1	-100.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	927.1	927.1	927.1	933.9	6.8	0.7%
72000 Travel	0.0	31.2	31.2	31.2	9.3	-21.9	-70.2%
73000 Contractual	0.0	136.7	136.7	136.7	149.9	13.2	9.7%
74000 Supplies	0.0	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Equipment	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,101.4	1,101.4	1,101.4	1,099.5	-1.9	-0.2%
Funding Sources:							
1002 Fed Rcpts	0.0	514.7	514.7	514.7	529.9	15.2	3.0%
1003 G/F Match	0.0	486.7	486.7	486.7	509.6	22.9	4.7%
1004 Gen Fund	0.0	100.0	100.0	100.0	60.0	-40.0	-40.0%
Positions:							
Permanent Full Time	0	14	14	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	570.5	570.5	582.5	523.0	-59.5	-10.2%
72000 Travel	0.0	160.3	160.3	160.3	150.5	-9.8	-6.1%
73000 Contractual	0.0	10,334.1	10,334.1	10,247.1	11,054.2	807.1	7.9%
74000 Supplies	0.0	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Equipment	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	5,264.3	5,264.3	5,264.3	4,426.4	-837.9	-15.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	16,343.9	16,343.9	16,268.9	16,168.8	-100.1	-0.6%
Funding Sources:							
1002 Fed Rcpts	0.0	13,064.3	13,064.3	13,064.3	13,313.2	248.9	1.9%
1003 G/F Match	0.0	1,815.4	1,815.4	1,815.4	1,779.5	-35.9	-2.0%
1004 Gen Fund	0.0	1,104.2	1,104.2	1,104.2	1,076.1	-28.1	-2.5%
1007 I/A Rcpts	0.0	360.0	360.0	285.0	0.0	-285.0	-100.0%
Positions:							
Permanent Full Time	0	9	9	9	7	-2	-22.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)

RDU: Public Assistance (73)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,650.7	1,459.5	519.5	519.5	0.0	-519.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,650.7	1,459.5	519.5	519.5	0.0	-519.5	-100.0%
Funding Sources:							
1004 Gen Fund	1,650.7	1,459.5	519.5	519.5	0.0	-519.5	-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: Medical Assistance Administration (242)

RDU: Medical Assistance Administration (77)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,529.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	217.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	180.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	34.6	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	10.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	1,972.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,026.8	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	838.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	25.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	81.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	25	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: Medicaid State Programs (967)

RDU: Medical Assistance Administration (77)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	16,157.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	16,157.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	15,579.2	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	463.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	115.7	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: Health Purchasing Group (243)

RDU: Medical Assistance Administration (77)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,019.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	102.6	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	10,512.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	270.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	58.9	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	14,963.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	9,997.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	4,903.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	62.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	66	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	6	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Medical Assistance Administration (77)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	602.3	0.0	0.0	0.0	0.0	0.0%
72000 Travel	153.2	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	243.9	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	15.8	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,015.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	769.5	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	184.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	61.2	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	12	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: Hearings and Appeals (1434)

RDU: Medical Assistance Administration (77)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	323.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	28.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1.9	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	354.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	148.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	179.9	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	26.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	4	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: Fraud Investigation (237)
RDU: Fraud Investigations (436)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	958.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.6	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	262.2	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	4.8	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	1.5	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,237.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	643.3	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	548.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	35.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.4	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	13	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Children's Health Eligibility (437)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	2,123.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	2,123.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,338.7	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	548.7	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	236.0	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: Nursing (288)
RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	14,266.6	14,266.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	545.9	545.9	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	2,660.9	2,660.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	297.4	297.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	389.1	389.1	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	1,201.2	1,201.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-1,295.3	-1,295.3	-100.0%
Totals	0.0	0.0	0.0	0.0	18,065.8	18,065.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,585.7	2,585.7	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	84.1	84.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	8,793.9	8,793.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	6,194.4	6,194.4	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	143.2	143.2	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	264.5	264.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	196	196	100.0%
Permanent Part Time	0	0	0	0	16	16	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,024.7	1,024.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	18.6	18.6	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,713.5	1,713.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	23.6	23.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,824.8	2,824.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,052.0	2,052.0	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	96.6	96.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	362.2	362.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	225.3	225.3	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	88.7	88.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	13	13	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: Certification and Licensing (245)
RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,342.8	1,342.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	115.4	115.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	373.3	373.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	11.5	11.5	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,850.0	1,850.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	908.9	908.9	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	179.8	179.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	505.9	505.9	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	145.0	145.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	10.4	10.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	18	18	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	8,259.1	8,259.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	492.1	492.1	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	4,356.7	4,356.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	1,315.0	1,315.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	237.0	237.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	2,822.8	2,822.8	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	17,482.7	17,482.7	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	13,801.4	13,801.4	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	494.7	494.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,878.0	1,878.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	829.0	829.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	215.2	215.2	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	21.7	21.7	100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	242.7	242.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	102	102	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	8	8	100.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,307.4	1,307.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	23.3	23.3	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	457.1	457.1	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	76.4	76.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	21.3	21.3	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,885.5	1,885.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	254.6	254.6	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	181.3	181.3	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,449.6	1,449.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	26	26	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: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,842.0	2,842.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	301.4	301.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,930.6	1,930.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	310.5	310.5	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	141.3	141.3	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	4,065.5	4,065.5	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	9,591.3	9,591.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	8,505.6	8,505.6	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	216.8	216.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	573.1	573.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	183.6	183.6	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	50.4	50.4	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	61.8	61.8	100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	38	38	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	2,313.2	2,313.2	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	2,313.2	2,313.2	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,364.9	1,364.9	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	98.3	98.3	100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	500.0	500.0	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: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	1,760.1	1,760.1	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	1,760.1	1,760.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,710.1	1,710.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	50.0	50.0	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: State Medical Examiner (293)
RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,003.5	1,003.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	190.9	190.9	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	52.6	52.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	20.4	20.4	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,271.4	1,271.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,271.4	1,271.4	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	1	1	100.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,884.9	2,884.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	99.4	99.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	832.8	832.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	644.7	644.7	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	276.2	276.2	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	4,738.0	4,738.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,889.8	1,889.8	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	2,636.7	2,636.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	33.9	33.9	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	68.9	68.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	41	41	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: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	25.0	25.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,980.3	1,980.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	1,115.0	1,115.0	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	3,120.3	3,120.3	100.0%
Funding Sources:							
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	3,120.3	3,120.3	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: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	189,094.7	183,544.5	183,544.5	191,291.2	7,746.7	4.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	189,094.7	183,544.5	183,544.5	191,291.2	7,746.7	4.2%
Funding Sources:							
1002 Fed Rcpts	0.0	111,220.5	111,220.5	111,220.5	116,459.2	5,238.7	4.7%
1003 G/F Match	0.0	77,874.2	72,324.0	72,324.0	74,832.0	2,508.0	3.5%
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: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,141.0	2,062.4	2,065.9	4,645.6	2,579.7	124.9%
72000 Travel	0.0	0.0	0.0	100.0	192.7	92.7	92.7%
73000 Contractual	0.0	712.6	611.0	487.5	1,551.6	1,064.1	218.3%
74000 Supplies	0.0	0.0	0.0	20.0	101.9	81.9	409.5%
75000 Equipment	0.0	0.0	0.0	0.0	28.3	28.3	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,853.6	2,673.4	2,673.4	6,520.1	3,846.7	143.9%
Funding Sources:							
1002 Fed Rcpts	0.0	289.5	289.5	289.5	3,956.2	3,666.7	1266.6%
1003 G/F Match	0.0	198.9	73.5	73.5	666.4	592.9	806.7%
1004 Gen Fund	0.0	54.8	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	1,109.6	1,109.6	1,109.6	61.2	-1,048.4	-94.5%
1037 GF/MH	0.0	1,200.8	1,200.8	1,200.8	1,596.8	396.0	33.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	239.5	239.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	29	28	28	67	39	139.3%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	3,163.6	2,998.6	3,113.3	0.0	-3,113.3	-100.0%
72000 Travel	0.0	179.4	179.4	179.4	0.0	-179.4	-100.0%
73000 Contractual	0.0	1,391.5	1,231.5	1,116.8	0.0	-1,116.8	-100.0%
74000 Supplies	0.0	74.4	74.4	74.4	0.0	-74.4	-100.0%
75000 Equipment	0.0	28.3	28.3	28.3	0.0	-28.3	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	4,578.4	3,694.9	3,694.9	3,328.0	-366.9	-9.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,415.6	8,207.1	8,207.1	3,328.0	-4,879.1	-59.4%
Funding Sources:							
1002 Fed Rcpts	0.0	1,942.9	1,942.9	1,942.9	145.6	-1,797.3	-92.5%
1003 G/F Match	0.0	448.8	432.1	432.1	93.7	-338.4	-78.3%
1004 Gen Fund	0.0	4,246.5	3,054.7	3,054.7	2,348.4	-706.3	-23.1%
1007 I/A Rcpts	0.0	1,489.3	1,489.3	1,489.3	0.0	-1,489.3	-100.0%
1037 GF/MH	0.0	840.3	840.3	840.3	740.3	-100.0	-11.9%
1092 MHTAAR	0.0	286.9	286.9	286.9	0.0	-286.9	-100.0%
1108 Stat Desig	0.0	150.5	150.5	150.5	0.0	-150.5	-100.0%
1156 Rcpt Svcs	0.0	10.4	10.4	10.4	0.0	-10.4	-100.0%
Positions:							
Permanent Full Time	0	52	47	50	0	-50	-100.0%
Permanent Part Time	0	2	2	2	0	-2	-100.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail

Department of Health and Social Services

Component: Nutrition, Transportation, & Support Services (2675)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	6,703.6	6,703.6	6,703.6	6,582.1	-121.5	-1.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,703.6	6,703.6	6,703.6	6,582.1	-121.5	-1.8%
Funding Sources:							
1002 Fed Rcpts	0.0	5,048.3	5,048.3	5,048.3	5,048.3	0.0	0.0%
1003 G/F Match	0.0	644.4	644.4	644.4	522.9	-121.5	-18.9%
1004 Gen Fund	0.0	1,010.9	1,010.9	1,010.9	1,010.9	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: Senior Employment Services (2676)
RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	1,857.6	1,857.6	1,857.6	0.0	-1,857.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,857.6	1,857.6	1,857.6	0.0	-1,857.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	1,659.3	1,659.3	1,659.3	0.0	-1,659.3	-100.0%
1003 G/F Match	0.0	198.3	198.3	198.3	0.0	-198.3	-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: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	3,857.7	3,610.8	3,610.8	4,595.4	984.6	27.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,857.7	3,610.8	3,610.8	4,595.4	984.6	27.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	810.0	810.0	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	121.5	121.5	100.0%
1004 Gen Fund	0.0	1,101.4	767.5	767.5	567.5	-200.0	-26.1%
1037 GF/MH	0.0	1,871.6	1,871.6	1,871.6	1,871.6	0.0	0.0%
1092 MHTAAR	0.0	884.7	971.7	971.7	1,224.8	253.1	26.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7%
Funding Sources:							
1004 Gen Fund	0.0	1,015.0	1,015.0	1,015.0	815.0	-200.0	-19.7%
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: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	421.7	421.7	421.7	421.7	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	9,894.9	9,894.9	9,894.9	8,868.0	-1,026.9	-10.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	10,316.6	10,316.6	10,316.6	9,289.7	-1,026.9	-10.0%
Funding Sources:							
1002 Fed Rcpts	0.0	185.1	185.1	185.1	185.1	0.0	0.0%
1007 I/A Rcpts	0.0	652.4	652.4	652.4	652.4	0.0	0.0%
1037 GF/MH	0.0	9,054.7	9,054.7	9,054.7	8,054.7	-1,000.0	-11.0%
1092 MHTAAR	0.0	424.4	424.4	424.4	397.5	-26.9	-6.3%
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: Nursing (288)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	13,919.9	14,453.7	14,293.5	14,293.5	0.0	-14,293.5	-100.0%
72000 Travel	697.3	662.7	652.7	652.7	0.0	-652.7	-100.0%
73000 Contractual	2,060.0	2,995.5	2,988.3	2,988.3	0.0	-2,988.3	-100.0%
74000 Supplies	1,080.1	490.9	490.9	490.9	0.0	-490.9	-100.0%
75000 Equipment	630.0	396.7	389.1	389.1	0.0	-389.1	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,298.9	1,310.5	1,310.5	1,310.5	0.0	-1,310.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,686.2	20,310.0	20,125.0	20,125.0	0.0	-20,125.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,631.8	2,323.5	2,323.5	2,323.5	0.0	-2,323.5	-100.0%
1004 Gen Fund	10,149.8	10,329.2	10,218.5	10,218.5	0.0	-10,218.5	-100.0%
1007 I/A Rcpts	7,462.1	7,218.9	7,144.6	7,144.6	0.0	-7,144.6	-100.0%
1108 Stat Desig	283.4	250.0	250.0	250.0	0.0	-250.0	-100.0%
1156 Rcpt Svcs	159.1	188.4	188.4	188.4	0.0	-188.4	-100.0%
Positions:							
Permanent Full Time	209	207	205	203	0	-203	-100.0%
Permanent Part Time	16	16	16	18	0	-18	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maternal, Child, and Family Health (290)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	6,601.1	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	353.4	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	3,447.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	569.1	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	267.3	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	4,021.5	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	15,260.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	10,018.5	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	1,083.7	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	297.7	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	3,295.7	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	102.5	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	89.1	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	66.6	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	306.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	107	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: Public Health Administrative Services (292)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,197.0	1,465.2	1,451.7	1,501.7	0.0	-1,501.7	-100.0%
72000 Travel	152.4	24.8	24.8	24.8	0.0	-24.8	-100.0%
73000 Contractual	1,087.7	1,348.4	1,323.4	1,273.4	0.0	-1,273.4	-100.0%
74000 Supplies	178.9	23.6	23.6	23.6	0.0	-23.6	-100.0%
75000 Equipment	102.2	44.4	44.4	44.4	0.0	-44.4	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	674.2	400.0	400.0	400.0	0.0	-400.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,392.4	3,306.4	3,267.9	3,267.9	0.0	-3,267.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	2,672.4	2,415.8	2,415.8	2,415.8	0.0	-2,415.8	-100.0%
1004 Gen Fund	577.7	386.7	348.2	348.2	0.0	-348.2	-100.0%
1007 I/A Rcpts	122.3	415.2	415.2	415.2	0.0	-415.2	-100.0%
1108 Stat Desig	20.0	88.7	88.7	88.7	0.0	-88.7	-100.0%
Positions:							
Permanent Full Time	20	22	21	22	0	-22	-100.0%
Permanent Part Time	0	0	1	1	0	-1	-100.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	5,253.6	10,071.8	10,071.8	9,873.2	0.0	-9,873.2	-100.0%
72000 Travel	331.8	601.1	601.1	601.1	0.0	-601.1	-100.0%
73000 Contractual	2,016.4	3,509.1	3,509.1	3,829.0	0.0	-3,829.0	-100.0%
74000 Supplies	1,699.5	1,315.0	1,315.0	1,315.0	0.0	-1,315.0	-100.0%
75000 Equipment	66.4	237.0	237.0	237.0	0.0	-237.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,580.1	2,822.8	2,822.8	2,822.8	0.0	-2,822.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,947.8	18,556.8	18,556.8	18,678.1	0.0	-18,678.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	7,994.8	13,558.8	13,558.8	13,558.8	0.0	-13,558.8	-100.0%
1003 G/F Match	0.0	334.4	334.4	334.4	0.0	-334.4	-100.0%
1004 Gen Fund	2,349.2	2,432.9	2,432.9	2,432.9	0.0	-2,432.9	-100.0%
1007 I/A Rcpts	539.6	1,330.8	1,330.8	1,330.8	0.0	-1,330.8	-100.0%
1108 Stat Desig	64.2	214.3	214.3	214.3	0.0	-214.3	-100.0%
1156 Rcpt Svcs	0.0	15.7	15.7	115.7	0.0	-115.7	-100.0%
1168 Tob Ed/Ces	0.0	669.9	669.9	691.2	0.0	-691.2	-100.0%
Positions:							
Permanent Full Time	81	132	132	129	0	-129	-100.0%
Permanent Part Time	2	15	15	14	0	-14	-100.0%
Non Permanent	0	6	6	4	0	-4	-100.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,259.2	1,397.4	1,397.4	1,457.4	0.0	-1,457.4	-100.0%
72000 Travel	14.9	26.5	26.5	26.5	0.0	-26.5	-100.0%
73000 Contractual	323.8	536.5	536.5	476.5	0.0	-476.5	-100.0%
74000 Supplies	196.0	76.4	76.4	76.4	0.0	-76.4	-100.0%
75000 Equipment	87.4	21.3	21.3	21.3	0.0	-21.3	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,881.3	2,058.1	2,058.1	2,058.1	0.0	-2,058.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	277.8	304.0	304.0	304.0	0.0	-304.0	-100.0%
1004 Gen Fund	322.0	215.1	215.1	215.1	0.0	-215.1	-100.0%
1007 I/A Rcpts	71.7	293.5	293.5	293.5	0.0	-293.5	-100.0%
1156 Rcpt Svcs	1,209.8	1,245.5	1,245.5	1,245.5	0.0	-1,245.5	-100.0%
Positions:							
Permanent Full Time	29	29	29	29	0	-29	-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: Health Information & System Support (2552)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	507.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	70.3	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	68.8	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	8.3	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	4.7	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	659.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	308.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	51.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	154.3	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	145.8	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	9	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: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,392.5	2,905.8	2,855.8	3,157.6	0.0	-3,157.6	-100.0%
72000 Travel	738.0	464.3	464.3	464.3	0.0	-464.3	-100.0%
73000 Contractual	2,233.9	3,273.6	3,267.0	3,145.7	0.0	-3,145.7	-100.0%
74000 Supplies	812.3	386.5	385.5	385.5	0.0	-385.5	-100.0%
75000 Equipment	348.8	266.3	266.3	266.3	0.0	-266.3	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,168.1	7,067.3	7,067.3	6,765.5	0.0	-6,765.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,693.6	14,363.8	14,306.2	14,184.9	0.0	-14,184.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	7,075.6	12,547.6	12,547.6	12,547.6	0.0	-12,547.6	-100.0%
1003 G/F Match	0.0	37.4	37.4	37.4	0.0	-37.4	-100.0%
1004 Gen Fund	597.9	877.7	820.1	820.1	0.0	-820.1	-100.0%
1007 I/A Rcpts	339.6	666.6	666.6	666.6	0.0	-666.6	-100.0%
1092 MHTAAR	0.0	50.1	50.1	50.1	0.0	-50.1	-100.0%
1108 Stat Desig	74.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	144.2	163.1	163.1	63.1	0.0	-63.1	-100.0%
1168 Tob Ed/Ces	461.8	21.3	21.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	47	46	47	0	-47	-100.0%
Permanent Part Time	15	2	2	1	0	-1	-100.0%
Non Permanent	6	2	2	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	5,420.5	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,420.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	717.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	499.9	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	4,203.3	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: Community Health Grants (2308)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	38.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	4,149.1	2,313.2	1,813.2	2,313.2	0.0	-2,313.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,217.5	2,313.2	1,813.2	2,313.2	0.0	-2,313.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	113.2	350.0	350.0	350.0	0.0	-350.0	-100.0%
1004 Gen Fund	4,006.0	1,864.9	1,364.9	1,364.9	0.0	-1,364.9	-100.0%
1037 GF/MH	98.3	98.3	98.3	98.3	0.0	-98.3	-100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	500.0	0.0	-500.0	-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: Women, Infants and Children (1013)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	181.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	14,807.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	6.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	5,328.3	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	20,323.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	17,774.1	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	66.6	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	2,482.9	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: Healthy Families (2160)
RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	267.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.1	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	102.6	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.3	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	885.3	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	1,261.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1007 I/A Rcpts	1,161.8	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	5	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: Emergency Medical Services Grants (2309)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,710.1	1,760.1	1,760.1	1,760.1	0.0	-1,760.1	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,710.1	1,760.1	1,760.1	1,760.1	0.0	-1,760.1	-100.0%
Funding Sources:							
1004 Gen Fund	1,710.1	1,710.1	1,710.1	1,710.1	0.0	-1,710.1	-100.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	0.0	-50.0	-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: State Medical Examiner (293)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	926.6	939.7	939.7	1,012.5	0.0	-1,012.5	-100.0%
72000 Travel	13.5	7.1	7.1	7.1	0.0	-7.1	-100.0%
73000 Contractual	200.7	205.8	205.8	165.8	0.0	-165.8	-100.0%
74000 Supplies	52.1	49.3	49.3	39.3	0.0	-39.3	-100.0%
75000 Equipment	23.7	43.2	43.2	20.4	0.0	-20.4	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,216.6	1,245.1	1,245.1	1,245.1	0.0	-1,245.1	-100.0%
Funding Sources:							
1004 Gen Fund	1,216.6	1,245.1	1,245.1	1,245.1	0.0	-1,245.1	-100.0%
Positions:							
Permanent Full Time	13	13	13	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,607.3	3,225.9	3,225.9	3,225.9	0.0	-3,225.9	-100.0%
72000 Travel	115.3	127.8	127.8	127.8	0.0	-127.8	-100.0%
73000 Contractual	785.1	863.5	863.5	863.5	0.0	-863.5	-100.0%
74000 Supplies	824.8	647.7	647.7	647.7	0.0	-647.7	-100.0%
75000 Equipment	339.3	276.2	276.2	276.2	0.0	-276.2	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	4,671.8	5,141.1	5,141.1	5,141.1	0.0	-5,141.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,562.3	1,986.4	1,986.4	1,986.4	0.0	-1,986.4	-100.0%
1004 Gen Fund	2,517.5	2,820.6	2,820.6	2,820.6	0.0	-2,820.6	-100.0%
1007 I/A Rcpts	547.5	266.4	266.4	266.4	0.0	-266.4	-100.0%
1108 Stat Desig	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	41.0	67.7	67.7	67.7	0.0	-67.7	-100.0%
Positions:							
Permanent Full Time	49	49	49	49	0	-49	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

Component Detail

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	243.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	107.1	150.0	150.0	150.0	0.0	-150.0	-100.0%
73000 Contractual	1,886.1	1,136.2	1,136.2	1,136.2	0.0	-1,136.2	-100.0%
74000 Supplies	54.4	13.0	13.0	13.0	0.0	-13.0	-100.0%
75000 Equipment	9.9	20.0	20.0	20.0	0.0	-20.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,187.9	2,323.8	2,323.8	1,823.8	0.0	-1,823.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,488.9	3,643.0	3,643.0	3,143.0	0.0	-3,143.0	-100.0%
Funding Sources:							
1168 Tob Ed/Ces	4,488.9	3,643.0	3,643.0	3,143.0	0.0	-3,143.0	-100.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
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: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	782.0	675.5	623.4	716.6	93.2	15.0%
72000 Travel	0.0	57.2	57.2	57.2	24.3	-32.9	-57.5%
73000 Contractual	0.0	69.5	69.5	69.5	59.5	-10.0	-14.4%
74000 Supplies	0.0	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-106.5	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	810.6	810.6	758.5	808.8	50.3	6.6%
Funding Sources:							
1002 Fed Rcpts	0.0	329.9	329.9	303.8	309.2	5.4	1.8%
1003 G/F Match	0.0	152.3	152.3	126.3	111.9	-14.4	-11.4%
1004 Gen Fund	0.0	19.0	19.0	19.0	19.5	0.5	2.6%
1007 I/A Rcpts	0.0	304.7	304.7	304.7	363.4	58.7	19.3%
1061 CIP Rcpts	0.0	4.7	4.7	4.7	4.8	0.1	2.1%
Positions:							
Permanent Full Time	0	9	9	8	7	-1	-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: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	710.3	601.5	892.1	883.5	-8.6	-1.0%
72000 Travel	0.0	3.0	3.0	18.0	18.0	0.0	0.0%
73000 Contractual	0.0	462.1	462.1	203.6	200.0	-3.6	-1.8%
74000 Supplies	0.0	1.1	1.1	6.1	6.1	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,176.5	1,067.7	1,119.8	1,107.6	-12.2	-1.1%
Funding Sources:							
1002 Fed Rcpts	0.0	615.0	599.6	625.7	652.2	26.5	4.2%
1003 G/F Match	0.0	254.6	231.5	257.5	266.9	9.4	3.7%
1004 Gen Fund	0.0	215.8	145.5	145.5	140.9	-4.6	-3.2%
1007 I/A Rcpts	0.0	91.1	91.1	91.1	47.6	-43.5	-47.7%
Positions:							
Permanent Full Time	0	10	8	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	566.3	512.3	518.1	708.6	190.5	36.8%
72000 Travel	0.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Contractual	0.0	86.9	86.9	81.1	62.7	-18.4	-22.7%
74000 Supplies	0.0	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Equipment	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	696.0	642.0	642.0	814.1	172.1	26.8%
Funding Sources:							
1002 Fed Rcpts	0.0	351.1	324.1	324.1	408.2	84.1	25.9%
1003 G/F Match	0.0	344.9	317.9	317.9	401.9	84.0	26.4%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
Positions:							
Permanent Full Time	0	7	6	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,232.7	3,818.9	3,728.9	3,752.3	4,777.4	1,025.1	27.3%
72000 Travel	40.2	31.3	31.3	31.3	22.5	-8.8	-28.1%
73000 Contractual	727.2	673.5	653.5	653.5	930.0	276.5	42.3%
74000 Supplies	128.0	46.1	46.1	46.1	46.1	0.0	0.0%
75000 Equipment	62.2	41.0	41.0	41.0	41.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	127.7	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	4,318.0	4,610.8	4,500.8	4,524.2	5,817.0	1,292.8	28.6%
Funding Sources:							
1002 Fed Rcpts	1,375.4	1,759.0	1,759.0	1,770.7	2,818.1	1,047.4	59.2%
1003 G/F Match	572.8	580.5	580.5	580.5	932.6	352.1	60.7%
1004 Gen Fund	1,494.4	1,039.8	929.8	941.5	894.8	-46.7	-5.0%
1007 I/A Rcpts	612.1	1,016.8	1,016.8	1,016.8	1,023.2	6.4	0.6%
1037 GF/MH	69.2	70.1	70.1	70.1	96.8	26.7	38.1%
1061 CIP Rcpts	194.1	144.6	144.6	144.6	51.5	-93.1	-64.4%
Positions:							
Permanent Full Time	56	61	60	63	76	13	20.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	-2	-100.0%

Component Detail

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,533.3	1,815.4	1,715.4	1,715.4	0.0	-1,715.4	-100.0%
72000 Travel	41.0	49.2	49.2	49.2	0.0	-49.2	-100.0%
73000 Contractual	65.8	125.8	125.8	125.8	0.0	-125.8	-100.0%
74000 Supplies	22.0	31.7	31.7	31.7	0.0	-31.7	-100.0%
75000 Equipment	0.0	5.1	5.1	5.1	0.0	-5.1	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,662.1	2,027.2	1,927.2	1,927.2	0.0	-1,927.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	387.6	477.8	477.8	477.8	0.0	-477.8	-100.0%
1003 G/F Match	149.7	151.9	151.9	151.9	0.0	-151.9	-100.0%
1004 Gen Fund	465.6	569.3	469.3	469.3	0.0	-469.3	-100.0%
1007 I/A Rcpts	655.5	824.4	824.4	824.4	0.0	-824.4	-100.0%
1061 CIP Rcpts	3.7	3.8	3.8	3.8	0.0	-3.8	-100.0%
Positions:							
Permanent Full Time	27	30	29	30	0	-30	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	175.8	224.7	204.7	181.3	188.5	7.2	4.0%
72000 Travel	0.9	16.0	16.0	16.0	15.8	-0.2	-1.3%
73000 Contractual	18.6	16.0	16.0	16.0	16.0	0.0	0.0%
74000 Supplies	1.3	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	196.6	261.0	241.0	217.6	224.6	7.0	3.2%
Funding Sources:							
1002 Fed Rcpts	7.1	42.3	42.3	30.6	31.8	1.2	3.9%
1004 Gen Fund	77.2	104.3	84.3	72.6	74.9	2.3	3.2%
1007 I/A Rcpts	112.3	114.4	114.4	114.4	117.9	3.5	3.1%
Positions:							
Permanent Full Time	3	3	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	6,239.3	6,239.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	6,239.3	6,239.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,239.3	6,239.3	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: Health Planning & Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	778.7	684.3	604.3	604.3	714.3	110.0	18.2%
72000 Travel	30.1	38.6	38.6	38.6	42.2	3.6	9.3%
73000 Contractual	90.9	50.0	50.0	50.0	80.4	30.4	60.8%
74000 Supplies	8.7	12.5	12.5	12.5	14.3	1.8	14.4%
75000 Equipment	5.6	20.1	20.1	20.1	30.1	10.0	49.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	914.0	805.5	725.5	725.5	881.3	155.8	21.5%
Funding Sources:							
1002 Fed Rcpts	55.2	89.1	89.1	89.1	91.7	2.6	2.9%
1004 Gen Fund	182.0	136.4	56.4	56.4	56.2	-0.2	-0.4%
1007 I/A Rcpts	137.8	3.5	3.5	3.5	2.6	-0.9	-25.7%
1061 CIP Rcpts	497.3	576.5	576.5	576.5	730.8	154.3	26.8%
1092 MHTAAR	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	9	8	8	9	1	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: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	10,908.3	10,908.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	161.7	161.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	3,411.3	3,411.3	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	105.8	105.8	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	298.3	298.3	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	14,885.4	14,885.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	7,913.5	7,913.5	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	2,401.6	2,401.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,896.7	1,896.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	992.1	992.1	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	584.3	584.3	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	835.5	835.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	106.4	106.4	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	106.1	106.1	100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	49.2	49.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	151	151	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	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 (2679)

RDU: Departmental Support Services (106)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0%
74000 Supplies	0.0	186.5	186.5	186.5	186.5	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	743.1	743.1	743.1	998.4	255.3	34.4%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	743.1	743.1	743.1	998.4	255.3	34.4%
Funding Sources:							
1002 Fed Rcpts	0.0	290.9	290.9	290.9	370.2	79.3	27.3%
1004 Gen Fund	0.0	452.2	452.2	452.2	548.9	96.7	21.4%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	79.3	79.3	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: Balloon Project (2567)
RDU: Balloon Project (438)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	659.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	3.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	866.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	16.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	1.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	1,546.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,546.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	14	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	318.2	318.2	304.5	229.1	-75.4	-24.8%
72000 Travel	0.0	30.8	14.9	25.9	10.4	-15.5	-59.8%
73000 Contractual	0.0	61.6	109.6	112.3	112.3	0.0	0.0%
74000 Supplies	0.0	4.4	1.4	1.4	1.4	0.0	0.0%
75000 Equipment	0.0	5.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	470.0	444.1	444.1	353.2	-90.9	-20.5%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	72.0	72.0	100.0%
1007 I/A Rcpts	0.0	124.8	124.8	124.8	49.9	-74.9	-60.0%
1037 GF/MH	0.0	295.2	269.3	269.3	181.3	-88.0	-32.7%
1092 MHTAAR	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	0	4	4	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	220.1	195.1	227.6	180.9	-46.7	-20.5%
72000 Travel	0.0	38.7	18.7	7.0	0.0	-7.0	-100.0%
73000 Contractual	0.0	329.6	302.9	288.0	288.0	0.0	0.0%
74000 Supplies	0.0	8.4	8.4	6.5	6.5	0.0	0.0%
75000 Equipment	0.0	4.0	4.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	550.8	529.1	529.1	475.4	-53.7	-10.1%
Funding Sources:							
1037 GF/MH	0.0	247.7	226.0	226.0	172.2	-53.8	-23.8%
1092 MHTAAR	0.0	303.1	303.1	303.1	303.2	0.1	0.0%
Positions:							
Permanent Full Time	0	3	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	374.7	374.7	268.4	216.4	-52.0	-19.4%
72000 Travel	0.0	15.0	15.0	25.0	48.7	23.7	94.8%
73000 Contractual	0.0	29.4	18.0	108.0	80.3	-27.7	-25.6%
74000 Supplies	0.0	0.0	0.0	6.3	6.3	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	419.1	407.7	407.7	351.7	-56.0	-13.7%
Funding Sources:							
1002 Fed Rcpts	0.0	198.7	198.7	198.7	0.0	-198.7	-100.0%
1004 Gen Fund	0.0	58.8	47.4	47.4	48.8	1.4	3.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	202.4	202.4	100.0%
1037 GF/MH	0.0	71.1	71.1	71.1	7.6	-63.5	-89.3%
1092 MHTAAR	0.0	90.5	90.5	90.5	92.9	2.4	2.7%
Positions:							
Permanent Full Time	0	6	6	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	734.7	734.7	688.4	661.9	-26.5	-3.8%
72000 Travel	0.0	238.8	238.8	238.8	211.5	-27.3	-11.4%
73000 Contractual	0.0	1,606.0	1,606.0	1,652.3	1,652.3	0.0	0.0%
74000 Supplies	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Equipment	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	2,619.5	2,619.5	2,619.5	2,565.7	-53.8	-2.1%
Funding Sources:							
1002 Fed Rcpts	0.0	1,855.5	1,855.5	1,855.5	1,770.0	-85.5	-4.6%
1007 I/A Rcpts	0.0	226.0	226.0	226.0	222.7	-3.3	-1.5%
1092 MHTAAR	0.0	538.0	538.0	538.0	573.0	35.0	6.5%
Positions:							
Permanent Full Time	0	8	8	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	6	6	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	16.7	16.7	16.7	11.2	-5.5 -32.9%	
73000 Contractual	0.0	2.5	2.5	2.5	2.5	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	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	19.2	19.2	19.2	13.7	-5.5 -28.6%	
Funding Sources:							
1004 Gen Fund	0.0	19.2	19.2	19.2	13.7	-5.5 -28.6%	
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: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	80.4	80.4	80.4	36.5	-43.9	-54.6%
72000 Travel	0.0	45.0	45.0	45.0	41.5	-3.5	-7.8%
73000 Contractual	0.0	84.1	53.4	53.4	39.7	-13.7	-25.7%
74000 Supplies	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	210.5	179.8	179.8	118.7	-61.1	-34.0%
Funding Sources:							
1037 GF/MH	0.0	210.5	179.8	179.8	118.7	-61.1	-34.0%
Positions:							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services (79)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,990.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	143.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	761.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	102.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	5,052.9	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,059.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	583.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	920.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	933.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	555.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	63	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: Front Line Social Workers (2305)

RDU: Family and Youth Services (79)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	19,998.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	259.6	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	2,168.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	207.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	43.7	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	22,676.9	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	10,596.9	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	2,619.9	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	6,709.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	2,602.5	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	148.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	338	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services (79)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor		
71000 Personal Services	16.9	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	226.4	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	856.6	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.3	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	1,100.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	685.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	414.9	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: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,278.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	205.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1007 I/A Rcpts	1,073.0	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: Longevity Bonus Grants (2670)
RDU: Longevity Bonus (5)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Claims	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	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	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: Family Preservation (1628)
RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	14.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,318.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	8,632.8	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,965.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	6,328.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,997.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	406.2	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	233.1	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: Foster Care Base Rate (2236)

RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	18.9	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	86.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	8,177.0	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	8,282.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	734.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	3,845.7	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	2,111.2	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	1,591.5	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: Foster Care Augmented Rate (2237)

RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	2,777.6	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	2,777.6	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	392.7	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	1,231.1	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	653.8	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	500.0	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: Foster Care Special Need (2238)

RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	812.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	4,567.6	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	5,381.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	669.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	192.3	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	3,625.2	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	146.4	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	747.9	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: Foster Care Alaska Youth Initiative (2239)
RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	393.6	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	393.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1037 GF/MH	393.6	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: Subsidized Adoptions & Guardianship (1962)

RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	658.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	16,231.4	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	16,890.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	6,118.9	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	3,152.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	7,619.4	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: Residential Child Care (253)
RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	275.2	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	17,103.5	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	17,378.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	164.1	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	580.2	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	6,265.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	6,262.3	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	3,956.3	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	150.0	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: Court Orders and Reunification Efforts (2477)

RDU: Purchased Services (78)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	64.9	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	397.2	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	462.1	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	462.1	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 Trust Programs (2251)

RDU: Children's Trust Programs (260)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	74.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	340.5	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	426.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	114.3	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	312.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Administration (302)

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	755.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	53.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	129.2	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	74.1	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	41.5	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	1,053.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	457.4	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	194.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	14.2	0.0	0.0	0.0	0.0	0.0%	
1013 Alchl/Drug	2.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	385.9	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	12	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: AK Fetal Alcohol Syndrome Program (2598)

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	318.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	83.0	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	2,070.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	12.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	2,191.5	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,675.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	4,675.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	5	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	682.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	5.5	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	48.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	46.3	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	855.8	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,638.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	1,451.4	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	36.1	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	150.8	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	13	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: Alcohol and Drug Abuse Treatment Grants (1239)

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	556.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	47.4	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,007.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	15.1	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	21,690.4	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	23,316.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	4,047.3	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	7,010.4	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	567.7	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	7,270.7	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	837.2	0.0	0.0	0.0	0.0	0.0%	
1180 Alcohol Fd	3,583.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	9	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: Community Action Prevention & Intervention Grants (2596)

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	228.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	33.2	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	433.1	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	1.1	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	50.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	4,034.7	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	4,780.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	2,725.2	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	967.1	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	55.9	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,032.5	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	4	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: Rural Services and Suicide Prevention (2597)

RDU: Alcohol and Drug Abuse Services (99)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	60.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	211.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	2.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	2,380.0	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	2,664.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	110.2	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	277.2	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	2,276.8	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	1	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Programs (484)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	903.4	903.4	1,026.4	0.0	-1,026.4	-100.0%
72000 Travel	0.0	16.4	16.4	16.4	0.0	-16.4	-100.0%
73000 Contractual	0.0	406.7	323.3	323.3	0.0	-323.3	-100.0%
74000 Supplies	0.0	25.9	25.9	25.9	0.0	-25.9	-100.0%
75000 Equipment	0.0	26.0	26.0	26.0	0.0	-26.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	1,378.4	1,295.0	1,418.0	0.0	-1,418.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	885.6	802.2	925.2	0.0	-925.2	-100.0%
1007 I/A Rcpts	0.0	372.1	372.1	372.1	0.0	-372.1	-100.0%
1037 GF/MH	0.0	64.3	64.3	64.3	0.0	-64.3	-100.0%
1061 CIP Rcpts	0.0	56.4	56.4	56.4	0.0	-56.4	-100.0%
Positions:							
Permanent Full Time	0	14	14	16	0	-16	-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: Pioneer Homes (2671)

RDU: Alaska Longevity Programs (484)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	28,767.0	28,767.0	28,644.0	0.0	-28,644.0	-100.0%
72000 Travel	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
73000 Contractual	0.0	5,564.2	5,564.2	5,564.2	0.0	-5,564.2	-100.0%
74000 Supplies	0.0	1,050.2	1,050.2	1,050.2	0.0	-1,050.2	-100.0%
75000 Equipment	0.0	137.6	137.6	137.6	0.0	-137.6	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	103.7	103.7	103.7	0.0	-103.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	35,645.7	35,645.7	35,522.7	0.0	-35,522.7	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	12,490.1	12,490.1	12,367.1	0.0	-12,367.1	-100.0%
1007 I/A Rcpts	0.0	11.1	11.1	11.1	0.0	-11.1	-100.0%
1037 GF/MH	0.0	10,482.6	10,482.6	10,482.6	0.0	-10,482.6	-100.0%
1156 Rcpt Svcs	0.0	12,661.9	12,661.9	12,661.9	0.0	-12,661.9	-100.0%
Positions:							
Permanent Full Time	0	538	538	538	0	-538	-100.0%
Permanent Part Time	0	59	59	59	0	-59	-100.0%
Non Permanent	0	66	66	66	0	-66	-100.0%

Component Detail

Department of Health and Social Services

Component: General Community Mental Health Grants (307)

RDU: Community Mental Health Grants (101)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	183.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	3,241.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,446.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,900.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	474.7	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: Psychiatric Emergency Services (1435)
RDU: Community Mental Health Grants (101)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	307.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	8,605.7	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	8,915.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,075.5	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	511.6	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	7,036.2	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	291.9	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: Services to the Seriously Mentally III (800)
RDU: Community Mental Health Grants (101)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	496.1	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	13,764.9	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	14,261.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,235.5	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	91.1	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	12,697.1	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	237.3	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: Designated Evaluation and Treatment (1014)

RDU: Community Mental Health Grants (101)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	136.3	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	1,416.9	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,553.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:								
1002 Fed Rcpts	486.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,067.2	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 for Severely Emotionally Disturbed Youth (1436)

RDU: Community Mental Health Grants (101)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	242.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	6,657.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,899.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	129.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,014.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	5,755.9	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: Mental Health/Developmental Disabilities Administration (310)

RDU: Institutions and Administration (103)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,548.3	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	387.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	2,499.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	51.4	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	164.9	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	42.4	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	7,693.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,475.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	3,000.3	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	2,834.7	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	373.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	10.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	66	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0.0%	
Non Permanent	4	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Institutions and Administration (103)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	15,857.6	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	57.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,463.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	1,361.2	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	47.1	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	174.2	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	18,961.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	223.2	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	7,970.1	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	8,105.5	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	227.8	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	2,434.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	245	0	0	0	0	0.0%	
Permanent Part Time	3	0	0	0	0	0.0%	
Non Permanent	34	0	0	0	0	0.0%	

Component Detail

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Community Developmental Disabilities Grants (102)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	703.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	18,731.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,435.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	121.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	663.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	18,284.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	366.3	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: Alaska Mental Health Board (2022)
RDU: Mental Health Trust Boards (105)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	278.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	70.5	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	140.1	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	11.8	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	2.5	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	503.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1007 I/A Rcpts	110.6	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	276.9	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	116.3	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	4	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: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Mental Health Trust Boards (105)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	213.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	65.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	95.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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	383.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1037 GF/MH	272.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	111.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	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: Governor's Council on Disabilities and Special Education (2023)

RDU: Mental Health Trust Boards (105)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	534.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	287.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,360.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	77.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	4.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	2,264.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,516.1	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	282.9	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	9.5	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	455.8	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	7	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: HSS State Facilities Rent (2478)
RDU: Facilities Maintenance (377)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	683.4	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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	683.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	262.6	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	420.8	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%	