

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Longevity Bonus Programs (484)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	28,429.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,865.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,211.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,922.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	12,325.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	10,483.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	11,886.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	22,808.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11,954.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	538	0	0	0	0	0	0	0	0.0%
Permanent Part Time	59	0	0	0	0	0	0	0	0.0%
Non Permanent	66	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Bonus Programs (484)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	973.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	396.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1189 Sr Care	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	16	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	654.5	749.1	659.1	614.9	647.4	32.5	5.3%	
72000 Travel	0.0	12.5	7.9	7.9	7.9	7.9	0.0	0.0%	
73000 Services	0.0	164.3	238.3	308.0	253.0	291.8	38.8	15.3%	
74000 Commodities	0.0	21.1	36.8	36.8	17.0	17.1	0.1	0.6%	
75000 Capital Outlay	0.0	13.5	13.5	7.5	7.5	7.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	865.9	1,045.6	1,019.3	900.3	971.7	71.4	7.9%	
Funding Sources:									
1002 Fed Rcpts	0.0	68.6	68.6	68.6	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	656.3	651.7	625.4	640.3	640.3	0.0	0.0%	
1007 I/A Rcpts	0.0	76.7	76.7	76.7	184.9	184.9	0.0	0.0%	
1037 GF/MH	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0%	
1189 Sr Care	0.0	0.0	184.3	184.3	10.8	82.2	71.4	661.1%	
GF Totals	0.0	720.6	716.0	689.7	704.6	704.6	0.0	0.0%	
Federal Totals	0.0	68.6	68.6	68.6	0.0	0.0	0.0	0.0%	
Other Totals	0.0	76.7	261.0	261.0	195.7	267.1	71.4	36.5%	
Positions:									
Permanent Full Time	0	8	10	8	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	3	2	2	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	29,331.5	29,331.5	29,357.8	32,242.0	32,242.0	0.0	0.0%
72000 Travel	0.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	0.0	5,622.3	5,622.3	5,370.9	5,415.7	5,415.7	0.0	0.0%
74000 Commodities	0.0	1,190.2	1,190.2	1,441.6	2,955.2	2,955.2	0.0	0.0%
75000 Capital Outlay	0.0	137.6	137.6	137.6	137.6	137.6	0.0	0.0%
77000 Grants, Benefits	0.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	36,403.5	36,403.5	36,429.8	40,872.4	40,872.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,438.2	1,438.2	1,438.2	25.0	25.0	0.0	0.0%
1004 Gen Fund	0.0	11,730.6	11,730.6	11,756.9	12,820.3	12,820.3	0.0	0.0%
1007 I/A Rcpts	0.0	11.1	11.1	11.1	2,881.1	2,881.1	0.0	0.0%
1037 GF/MH	0.0	10,880.9	10,880.9	10,880.9	11,303.3	11,303.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	1,500.0	1,500.0	0.0	0.0%
1156 Rcpt Svcs	0.0	12,342.7	12,342.7	12,342.7	12,342.7	12,342.7	0.0	0.0%
GF Totals	0.0	22,611.5	22,611.5	22,637.8	24,123.6	24,123.6	0.0	0.0%
Federal Totals	0.0	1,438.2	1,438.2	1,438.2	25.0	25.0	0.0	0.0%
Other Totals	0.0	12,353.8	12,353.8	12,353.8	16,723.8	16,723.8	0.0	0.0%
Positions:								
Permanent Full Time	0	511	511	511	527	527	0	0.0%
Permanent Part Time	0	44	44	44	45	45	0	0.0%
Non Permanent	0	66	66	70	70	70	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	3,070.4	3,385.3	3,385.3	3,385.3	3,385.3	3,385.3	0.0	0.0%	
74000 Commodities	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,004.2	3,539.1	3,539.1	3,539.1	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	0.0%	
Totals	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	6,924.4	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	6,434.9	6,924.4	6,924.4	6,924.4	5,828.4	5,828.4	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	596.0	596.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	596.0	596.0	0.0	0.0%	
Federal Totals	6,434.9	6,924.4	6,924.4	6,924.4	5,828.4	5,828.4	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
Positions:									
Permanent Full Time	5	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	144,072.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	144,072.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	75,165.6	73,462.7	73,462.7	73,462.7	85,400.4	85,400.4	0.0	0.0%
1003 G/F Match	10,663.5	16,896.5	16,896.5	16,896.5	30,498.2	30,498.2	0.0	0.0%
1007 I/A Rcpts	2,959.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	26,712.4	26,469.4	26,469.4	26,469.4	26,673.9	26,673.9	0.0	0.0%
1180 Alcohol Fd	3,136.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	37,375.9	43,365.9	43,365.9	43,365.9	57,172.1	57,172.1	0.0	0.0%
Federal Totals	75,165.6	73,462.7	73,462.7	73,462.7	85,400.4	85,400.4	0.0	0.0%
Other Totals	6,095.8	1,500.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	692.0	479.9	479.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%	
73000 Services	18.2	20.9	20.9	20.9	140.9	140.9	0.0	0.0%	
74000 Commodities	12.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
77000 Grants, Benefits	339.5	625.0	625.0	466.9	466.9	466.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,063.6	1,140.8	1,140.8	502.8	622.8	622.8	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	400.0	400.0	241.9	241.9	241.9	0.0	0.0%	
1004 Gen Fund	907.5	290.8	290.8	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	120.0	120.0	0.0	0.0%	
1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	154.5	370.0	370.0	180.9	180.9	180.9	0.0	0.0%	
GF Totals	907.5	290.8	290.8	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	400.0	400.0	241.9	241.9	241.9	0.0	0.0%	
Other Totals	156.1	450.0	450.0	260.9	380.9	380.9	0.0	0.0%	
Positions:									
Permanent Full Time	13	7	7	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	352.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	75.3	0.0	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	698.2	2,000.0	2,250.0	2,250.0	3,325.0	3,325.0	0.0	0.0%
74000 Commodities	7.4	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,368.4	26,322.7	26,322.7	26,322.7	20,602.7	20,602.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,501.8	28,322.7	28,590.9	28,590.9	23,945.9	23,945.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,911.3	4,746.3	4,746.3	4,746.3	4,746.3	4,746.3	0.0	0.0%
1004 Gen Fund	2,195.6	1,691.4	1,959.6	1,959.6	1,959.6	1,959.6	0.0	0.0%
1007 I/A Rcpts	375.9	7,234.2	7,234.2	7,234.2	2,234.2	2,234.2	0.0	0.0%
1092 MHTAAR	1,584.7	1,234.6	1,234.6	1,234.6	1,589.6	1,589.6	0.0	0.0%
1180 Alcohol Fd	8,434.3	13,416.2	13,416.2	13,416.2	13,416.2	13,416.2	0.0	0.0%
GF Totals	2,195.6	1,691.4	1,959.6	1,959.6	1,959.6	1,959.6	0.0	0.0%
Federal Totals	4,911.3	4,746.3	4,746.3	4,746.3	4,746.3	4,746.3	0.0	0.0%
Other Totals	10,394.9	21,885.0	21,885.0	21,885.0	17,240.0	17,240.0	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	3,573.0	4,349.4	4,349.4	4,987.4	5,324.9	5,324.9	0.0	0.0%
72000 Travel	270.9	452.1	444.5	444.5	436.9	436.9	0.0	0.0%
73000 Services	1,442.2	3,000.1	3,000.1	3,000.1	2,506.5	2,556.5	50.0	2.0%
74000 Commodities	98.9	143.9	143.9	143.9	146.4	146.4	0.0	0.0%
75000 Capital Outlay	6.0	60.3	60.3	60.3	64.9	64.9	0.0	0.0%
77000 Grants, Benefits	151.1	107.4	107.4	107.4	107.4	107.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,542.1	8,113.2	8,105.6	8,743.6	8,587.0	8,637.0	50.0	0.6%
Funding Sources:								
1002 Fed Rcpts	3,166.2	4,739.2	4,739.2	4,897.3	5,042.8	5,042.8	0.0	0.0%
1003 G/F Match	43.9	43.9	43.9	43.9	107.7	107.7	0.0	0.0%
1004 Gen Fund	774.5	160.2	152.6	443.4	299.4	299.4	0.0	0.0%
1007 I/A Rcpts	282.4	423.4	423.4	423.4	425.0	425.0	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,042.3	1,339.7	1,339.7	1,339.7	1,177.3	1,177.3	0.0	0.0%
1092 MHTAAR	218.5	325.1	325.1	325.1	200.4	200.4	0.0	0.0%
1108 Stat Desig	2.2	75.7	75.7	75.7	75.7	75.7	0.0	0.0%
1156 Rcpt Svcs	10.1	103.9	103.9	293.0	356.6	406.6	50.0	14.0%
1168 Tob Ed/Ces	0.0	611.4	611.4	611.4	611.4	611.4	0.0	0.0%
1180 Alcohol Fd	0.0	288.7	288.7	288.7	288.7	288.7	0.0	0.0%
GF Totals	1,860.7	1,543.8	1,536.2	1,827.0	1,584.4	1,584.4	0.0	0.0%
Federal Totals	3,168.2	4,741.2	4,741.2	4,899.3	5,044.8	5,044.8	0.0	0.0%
Other Totals	513.2	1,828.2	1,828.2	2,017.3	1,957.8	2,007.8	50.0	2.6%
Positions:								
Permanent Full Time	56	58	58	69	71	71	0	0.0%
Permanent Part Time	0	4	4	4	4	4	0	0.0%
Non Permanent	2	4	4	22	21	21	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	111.5	504.2	504.2	504.2	504.2	504.2	0.0	0.0%	
74000 Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,645.5	1,954.0	1,954.0	1,954.0	1,954.0	1,954.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	478.5	1,172.0	1,172.0	1,172.0	1,172.0	1,172.0	0.0	0.0%	
1004 Gen Fund	906.9	821.6	821.6	821.6	821.6	821.6	0.0	0.0%	
1007 I/A Rcpts	0.0	56.5	56.5	56.5	56.5	56.5	0.0	0.0%	
1037 GF/MH	485.9	408.1	408.1	408.1	408.1	408.1	0.0	0.0%	
GF Totals	1,392.8	1,229.7	1,229.7	1,229.7	1,229.7	1,229.7	0.0	0.0%	
Federal Totals	478.5	1,172.0	1,172.0	1,172.0	1,172.0	1,172.0	0.0	0.0%	
Other Totals	0.0	56.5	56.5	56.5	56.5	56.5	0.0	0.0%	
Positions:									
Permanent Full Time	1	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	346.5	501.0	501.0	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,257.3	2,400.1	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	0.0%
Totals	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	235.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	305.8	285.9	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	158.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,981.1	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
GF Totals	464.2	414.3	414.3	414.3	414.3	414.3	0.0	0.0%
Federal Totals	235.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other Totals	1,981.1	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.5	402.5	402.5	761.0	452.5	452.5	0.0	0.0%
74000 Commodities	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,490.3	6,730.2	6,730.2	6,371.7	6,371.7	6,371.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	6,824.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	146.7	670.8	670.8	670.8	670.8	670.8	0.0	0.0%
1007 I/A Rcpts	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
1092 MHTAAR	263.0	358.5	358.5	358.5	50.0	50.0	0.0	0.0%
GF Totals	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Federal Totals	146.7	670.8	670.8	670.8	670.8	670.8	0.0	0.0%
Other Totals	730.0	358.5	358.5	358.5	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	46.3	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,289.5	10,636.8	10,636.8	10,636.8	10,607.8	10,607.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	10,743.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,475.2	1,498.6	1,498.6	1,498.6	1,498.6	1,498.6	0.0	0.0%
1004 Gen Fund	0.0	395.8	395.8	395.8	395.8	395.8	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,187.7	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0%
1092 MHTAAR	635.0	929.0	929.0	929.0	900.0	900.0	0.0	0.0%
GF Totals	6,187.7	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Federal Totals	1,475.2	1,498.6	1,498.6	1,498.6	1,498.6	1,498.6	0.0	0.0%
Other Totals	675.0	929.0	929.0	929.0	900.0	900.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	985.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
1092 MHTAAR	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Federal Totals	985.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	55.0	55.0	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	252.0	252.0	252.0	450.0	457.5	7.5	1.7%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,033.9	4,550.4	4,550.4	4,550.4	6,445.4	6,445.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,033.9	4,802.4	4,802.4	4,802.4	6,895.4	6,957.9	62.5	0.9%	
Funding Sources:									
1002 Fed Rcpts	0.0	219.2	219.2	219.2	219.2	219.2	0.0	0.0%	
1004 Gen Fund	592.4	687.0	687.0	687.0	687.0	687.0	0.0	0.0%	
1037 GF/MH	2,441.5	3,796.2	3,796.2	3,796.2	3,796.2	3,796.2	0.0	0.0%	
1092 MHTAAR	0.0	100.0	100.0	100.0	2,058.0	2,120.5	62.5	3.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	135.0	135.0	0.0	0.0%	
GF Totals	3,033.9	4,483.2	4,483.2	4,483.2	4,483.2	4,483.2	0.0	0.0%	
Federal Totals	0.0	219.2	219.2	219.2	219.2	219.2	0.0	0.0%	
Other Totals	0.0	100.0	100.0	100.0	2,193.0	2,255.5	62.5	2.8%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	16,527.6	16,440.4	16,440.4	15,660.4	16,911.6	16,911.6	0.0	0.0%
72000 Travel	44.2	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	1,622.6	1,006.4	1,006.4	1,786.4	1,798.3	1,798.3	0.0	0.0%
74000 Commodities	1,238.6	1,019.2	1,019.2	1,019.2	1,219.2	1,219.2	0.0	0.0%
75000 Capital Outlay	74.2	47.3	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	166.5	169.4	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	0.0%
Totals	19,673.7	18,746.0	18,746.0	18,746.0	20,209.1	20,209.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	272.6	115.9	115.9	115.9	137.3	137.3	0.0	0.0%
1007 I/A Rcpts	9,762.6	8,719.6	8,719.6	8,719.6	9,719.6	9,719.6	0.0	0.0%
1037 GF/MH	6,457.6	5,033.0	5,033.0	5,033.0	5,474.7	5,474.7	0.0	0.0%
1061 CIP Rcpts	0.0	249.0	249.0	249.0	249.0	249.0	0.0	0.0%
1092 MHTAAR	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,887.0	4,628.5	4,628.5	4,628.5	4,628.5	4,628.5	0.0	0.0%
GF Totals	6,730.2	5,148.9	5,148.9	5,148.9	5,612.0	5,612.0	0.0	0.0%
Federal Totals	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,845.1	13,597.1	13,597.1	13,597.1	14,597.1	14,597.1	0.0	0.0%
Positions:								
Permanent Full Time	238	222	222	229	216	216	0	0.0%
Permanent Part Time	18	13	13	13	13	13	0	0.0%
Non Permanent	37	35	35	37	37	37	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	280.0	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	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1037 GF/MH	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	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 Medicaid Services (2661)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,829.3	10,851.7	10,851.7	10,851.7	10,851.7	10,851.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,016.1	6,529.4	6,529.4	6,529.4	6,529.4	6,529.4	0.0	0.0%
1003 G/F Match	0.0	287.5	287.5	287.5	287.5	287.5	0.0	0.0%
1004 Gen Fund	1,813.2	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
GF Totals	3,813.2	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0%
Federal Totals	6,016.1	6,529.4	6,529.4	6,529.4	6,529.4	6,529.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,873.1	2,605.4	2,605.4	2,631.4	2,605.0	2,605.0	0.0	0.0%
72000 Travel	297.0	24.0	9.8	9.8	12.3	12.3	0.0	0.0%
73000 Services	923.0	965.4	965.4	965.4	1,435.5	1,435.5	0.0	0.0%
74000 Commodities	68.7	91.5	91.5	91.5	94.0	94.0	0.0	0.0%
75000 Capital Outlay	60.4	37.6	37.6	37.6	42.1	42.1	0.0	0.0%
77000 Grants, Benefits	2,220.2	2,634.2	2,634.2	2,570.6	2,481.6	2,481.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,442.4	6,358.1	6,343.9	6,306.3	6,670.5	6,670.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,945.2	4,847.3	4,847.3	4,857.3	5,259.0	5,259.0	0.0	0.0%
1003 G/F Match	868.3	300.6	286.4	286.4	340.5	340.5	0.0	0.0%
1004 Gen Fund	655.4	451.9	451.9	451.9	616.4	616.4	0.0	0.0%
1007 I/A Rcpts	1,802.8	690.5	690.5	690.5	434.3	434.3	0.0	0.0%
1037 GF/MH	4.2	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
1061 CIP Rcpts	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	16.0	16.1	16.1	0.0	0.0%
1156 Rcpt Svcs	0.0	63.6	63.6	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,527.9	756.7	742.5	742.5	961.1	961.1	0.0	0.0%
Federal Totals	4,945.2	4,847.3	4,847.3	4,857.3	5,259.0	5,259.0	0.0	0.0%
Other Totals	1,969.3	754.1	754.1	706.5	450.4	450.4	0.0	0.0%
Positions:								
Permanent Full Time	85	36	36	35	34	34	0	0.0%
Permanent Part Time	1	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	15.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	150.0	88.6	88.6	88.6	190.9	190.9	0.0	0.0%
73000 Services	788.9	1,102.4	1,102.4	1,102.4	1,409.3	1,409.3	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	956.5	1,209.0	1,209.0	1,209.0	1,618.2	1,618.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	541.6	789.9	789.9	789.9	978.7	978.7	0.0	0.0%
1003 G/F Match	414.9	419.1	419.1	419.1	639.5	639.5	0.0	0.0%
GF Totals	414.9	419.1	419.1	419.1	639.5	639.5	0.0	0.0%
Federal Totals	541.6	789.9	789.9	789.9	978.7	978.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	21,264.4	24,855.2	24,855.2	25,607.6	28,493.6	28,493.6	0.0	0.0%
72000 Travel	104.1	159.5	159.5	159.5	257.5	257.5	0.0	0.0%
73000 Services	2,705.3	3,092.0	3,092.0	3,092.0	3,600.9	3,600.9	0.0	0.0%
74000 Commodities	312.4	195.5	195.5	195.5	268.9	268.9	0.0	0.0%
75000 Capital Outlay	133.4	217.0	217.0	217.0	343.0	343.0	0.0	0.0%
77000 Grants, Benefits	0.0	245.8	245.8	180.8	180.8	180.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,519.6	28,765.0	28,765.0	29,452.4	33,144.7	33,144.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,221.3	15,506.0	15,506.0	15,441.0	13,810.2	13,810.2	0.0	0.0%
1003 G/F Match	2,726.5	2,834.4	2,834.4	2,834.4	2,933.7	2,933.7	0.0	0.0%
1004 Gen Fund	7,299.0	8,670.7	8,670.7	8,670.7	13,894.5	13,894.5	0.0	0.0%
1007 I/A Rcpts	3,104.0	1,605.3	1,605.3	2,005.3	2,005.3	2,005.3	0.0	0.0%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	20.2	0.0	0.0	352.4	352.4	352.4	0.0	0.0%
GF Totals	10,174.1	11,653.7	11,653.7	11,653.7	16,976.8	16,976.8	0.0	0.0%
Federal Totals	11,221.3	15,506.0	15,506.0	15,441.0	13,810.2	13,810.2	0.0	0.0%
Other Totals	3,124.2	1,605.3	1,605.3	2,357.7	2,357.7	2,357.7	0.0	0.0%
Positions:								
Permanent Full Time	352	375	375	385	414	414	0	0.0%
Permanent Part Time	3	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	69.9	121.3	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,142.5	1,113.1	1,113.1	1,103.1	1,334.1	1,334.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,170.8	8,051.2	8,051.2	8,516.2	9,636.8	9,636.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,383.2	9,285.6	9,285.6	9,740.6	11,092.2	11,092.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,280.3	7,003.0	7,003.0	7,058.0	8,066.0	8,066.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	173.0	173.0	0.0	0.0%
1004 Gen Fund	1,250.9	1,732.7	1,732.7	1,732.7	2,003.3	2,003.3	0.0	0.0%
1007 I/A Rcpts	614.2	299.9	299.9	699.9	699.9	699.9	0.0	0.0%
1092 MHTAAR	237.8	250.0	250.0	250.0	150.0	150.0	0.0	0.0%
GF Totals	1,250.9	1,732.7	1,732.7	1,732.7	2,176.3	2,176.3	0.0	0.0%
Federal Totals	6,280.3	7,003.0	7,003.0	7,058.0	8,066.0	8,066.0	0.0	0.0%
Other Totals	852.0	549.9	549.9	949.9	849.9	849.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	80.0	157.4	157.4	157.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,610.3	9,853.7	9,853.7	10,069.3	10,005.7	10,005.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,690.3	10,106.9	10,106.9	10,322.5	10,245.9	10,245.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	544.4	3,439.9	3,439.9	3,439.9	3,433.9	3,433.9	0.0	0.0%
1003 G/F Match	3,825.5	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	2,122.5	1,230.6	1,230.6	1,230.6	1,223.6	1,223.6	0.0	0.0%
1156 Rcpt Svcs	1,197.9	1,590.7	1,590.7	1,806.3	1,742.7	1,742.7	0.0	0.0%
GF Totals	5,948.0	5,076.3	5,076.3	5,076.3	5,069.3	5,069.3	0.0	0.0%
Federal Totals	544.4	3,439.9	3,439.9	3,439.9	3,433.9	3,433.9	0.0	0.0%
Other Totals	1,197.9	1,590.7	1,590.7	1,806.3	1,742.7	1,742.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,030.0	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	620.1	396.2	396.2	396.2	396.2	396.2	0.0	0.0%	
1003 G/F Match	785.4	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0%	
1004 Gen Fund	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	319.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
GF Totals	1,409.9	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%	
Federal Totals	620.1	396.2	396.2	396.2	396.2	396.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.5	24.5	24.5	0.0	0.0%
73000 Services	886.6	1,022.6	1,022.6	1,022.6	1,090.6	1,090.6	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,258.6	3,639.4	3,639.4	2,798.9	2,338.9	2,338.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,145.5	4,662.0	4,662.0	3,822.0	3,462.0	3,462.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	606.6	701.7	701.7	701.7	726.7	726.7	0.0	0.0%
1003 G/F Match	638.0	192.3	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	1,792.0	1,720.1	1,720.1	1,720.1	1,595.1	1,595.1	0.0	0.0%
1007 I/A Rcpts	180.0	1,300.0	1,300.0	460.0	200.0	200.0	0.0	0.0%
1037 GF/MH	928.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
GF Totals	3,358.9	2,660.3	2,660.3	2,660.3	2,535.3	2,535.3	0.0	0.0%
Federal Totals	606.6	701.7	701.7	701.7	726.7	726.7	0.0	0.0%
Other Totals	180.0	1,300.0	1,300.0	460.0	200.0	200.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	665.1	739.6	739.6	739.6	1,198.8	1,198.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,508.2	18,993.3	18,993.3	18,993.3	20,512.8	20,512.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	21,711.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,349.5	7,005.3	7,005.3	7,005.3	11,358.2	11,358.2	0.0	0.0%
1003 G/F Match	3,151.3	3,152.0	3,152.0	3,152.0	3,404.2	3,404.2	0.0	0.0%
1004 Gen Fund	8,677.6	9,575.6	9,575.6	9,575.6	6,949.2	6,949.2	0.0	0.0%
GF Totals	11,828.9	12,727.6	12,727.6	12,727.6	10,353.4	10,353.4	0.0	0.0%
Federal Totals	6,349.5	7,005.3	7,005.3	7,005.3	11,358.2	11,358.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	85.8	72.5	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,430.4	5,330.4	5,330.4	5,329.9	5,329.9	5,329.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,516.5	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	219.9	625.0	625.0	625.0	625.0	625.0	0.0	0.0%
1003 G/F Match	138.1	138.1	138.1	138.1	138.1	138.1	0.0	0.0%
1004 Gen Fund	3,977.2	2,683.5	2,683.5	2,683.5	2,683.5	2,683.5	0.0	0.0%
1007 I/A Rcpts	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0%
1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,071.6	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Federal Totals	219.9	625.0	625.0	625.0	625.0	625.0	0.0	0.0%
Other Totals	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	306.3	314.1	314.1	314.1	381.0	381.0	0.0	0.0%
72000 Travel	15.7	22.2	22.2	22.2	38.2	38.2	0.0	0.0%
73000 Services	221.5	241.0	241.0	241.0	255.0	255.0	0.0	0.0%
74000 Commodities	7.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,919.3	7,072.6	7,072.6	7,072.6	7,072.6	7,072.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,473.8	7,659.9	7,659.9	7,659.9	7,756.8	7,756.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,910.9	2,734.7	2,734.7	2,734.7	2,742.8	2,742.8	0.0	0.0%
1003 G/F Match	0.0	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	643.1	487.6	487.6	487.6	491.4	491.4	0.0	0.0%
1007 I/A Rcpts	627.4	98.1	98.1	98.1	183.1	183.1	0.0	0.0%
1037 GF/MH	4,292.4	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0%
GF Totals	4,935.5	4,827.1	4,827.1	4,827.1	4,830.9	4,830.9	0.0	0.0%
Federal Totals	1,910.9	2,734.7	2,734.7	2,734.7	2,742.8	2,742.8	0.0	0.0%
Other Totals	627.4	98.1	98.1	98.1	183.1	183.1	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	25.2	26.4	26.4	0.0	0.0%
72000 Travel	2.9	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	5.9	636.2	636.2	611.0	611.0	611.0	0.0	0.0%
74000 Commodities	0.7	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	287.8	375.0	375.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	297.3	1,025.9	1,025.9	1,065.9	1,067.1	1,067.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	257.3	395.9	395.9	395.9	397.1	397.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
Other Totals	297.3	395.9	395.9	435.9	437.1	437.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,099.1	854.6	854.6	854.6	804.8	804.8	0.0	0.0%
72000 Travel	77.6	50.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	580.5	846.1	846.1	325.7	671.1	671.1	0.0	0.0%
74000 Commodities	17,709.1	17,826.0	17,826.0	17,826.0	18,673.6	18,673.6	0.0	0.0%
75000 Capital Outlay	180.6	26.8	26.8	26.8	26.8	26.8	0.0	0.0%
77000 Grants, Benefits	5,748.9	5,945.2	5,945.2	5,945.2	5,720.2	5,720.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,395.8	25,548.9	25,548.9	25,028.5	25,946.7	25,946.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	21,934.7	21,193.7	21,193.7	21,193.7	22,421.1	22,421.1	0.0	0.0%
1003 G/F Match	70.5	80.1	80.1	80.1	6.2	6.2	0.0	0.0%
1004 Gen Fund	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	173.9	423.1	423.1	423.1	187.8	187.8	0.0	0.0%
1037 GF/MH	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,215.0	3,700.0	3,700.0	3,331.6	3,331.6	3,331.6	0.0	0.0%
1156 Rcpt Svcs	0.0	152.0	152.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	72.2	80.1	80.1	80.1	6.2	6.2	0.0	0.0%
Federal Totals	21,934.7	21,193.7	21,193.7	21,193.7	22,421.1	22,421.1	0.0	0.0%
Other Totals	3,388.9	4,275.1	4,275.1	3,754.7	3,519.4	3,519.4	0.0	0.0%
Positions:								
Permanent Full Time	20	11	11	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
GF Totals	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
GF Totals	2,221.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	3,416.7	2,902.7	2,902.7	3,210.5	0.0	0.0	0.0	0.0%
72000 Travel	33.5	37.3	37.3	37.3	0.0	0.0	0.0	0.0%
73000 Services	10,863.3	12,586.5	12,586.5	12,586.5	0.0	0.0	0.0	0.0%
74000 Commodities	65.9	0.0	0.0	74.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	62.0	83.5	83.5	83.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,441.4	15,610.0	15,610.0	15,991.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,980.9	11,538.5	11,538.5	11,729.5	0.0	0.0	0.0	0.0%
1003 G/F Match	4,237.7	3,860.7	3,860.7	4,051.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	209.7	210.8	210.8	210.8	0.0	0.0	0.0	0.0%
1189 Sr Care	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,447.4	4,071.5	4,071.5	4,262.4	0.0	0.0	0.0	0.0%
Federal Totals	9,980.9	11,538.5	11,538.5	11,729.5	0.0	0.0	0.0	0.0%
Other Totals	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	47	39	39	44	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	5	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,105.0	54,745.7	54,745.7	54,745.7	45,000.7	45,000.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	586,377.9	594,512.5	594,512.5	594,512.5	626,731.4	626,731.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	671,732.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	431,225.2	470,221.8	470,221.8	470,221.8	469,017.4	469,017.4	0.0	0.0%
1003 G/F Match	94,648.6	97,337.9	97,337.9	97,337.9	121,595.0	121,595.0	0.0	0.0%
1004 Gen Fund	3,944.6	4,824.5	4,824.5	4,824.5	4,245.7	4,245.7	0.0	0.0%
1007 I/A Rcpts	24,830.8	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1037 GF/MH	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	49,328.8	55,890.5	55,890.5	55,890.5	55,890.5	55,890.5	0.0	0.0%
1156 Rcpt Svcs	43.5	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
1168 Tob Ed/Ces	773.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	100,440.2	102,162.4	102,162.4	102,162.4	125,840.7	125,840.7	0.0	0.0%
Federal Totals	431,225.2	470,221.8	470,221.8	470,221.8	469,017.4	469,017.4	0.0	0.0%
Other Totals	74,977.0	76,874.0	76,874.0	76,874.0	76,874.0	76,874.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,097.3	1,596.5	1,596.5	1,114.9	4,016.6	4,016.6	0.0	0.0%
72000 Travel	109.0	86.3	84.0	84.0	94.8	94.8	0.0	0.0%
73000 Services	385.1	4,702.9	4,702.9	4,192.0	25,200.3	25,200.3	0.0	0.0%
74000 Commodities	25.8	53.9	53.9	53.9	115.0	115.0	0.0	0.0%
75000 Capital Outlay	0.0	37.5	37.5	37.5	121.0	121.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,617.2	6,477.1	6,474.8	5,542.3	29,547.7	29,547.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	717.8	4,145.6	4,145.6	3,404.0	21,097.6	21,097.6	0.0	0.0%
1003 G/F Match	899.4	1,123.5	1,123.5	932.6	7,585.5	7,585.5	0.0	0.0%
1004 Gen Fund	0.0	60.6	58.3	58.3	814.6	814.6	0.0	0.0%
1007 I/A Rcpts	0.0	465.3	465.3	465.3	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	682.1	682.1	682.1	0.0	0.0	0.0	0.0%
1189 Sr Care	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
GF Totals	899.4	1,184.1	1,181.8	990.9	8,400.1	8,400.1	0.0	0.0%
Federal Totals	717.8	4,145.6	4,145.6	3,404.0	21,097.6	21,097.6	0.0	0.0%
Other Totals	0.0	1,147.4	1,147.4	1,147.4	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	41	22	22	15	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	5	5	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	618.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	224.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	637.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	172.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	158.8	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	331.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	637.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	1,438.4	855.8	855.8	1,008.3	0.0	0.0	0.0	0.0%	
72000 Travel	58.4	8.2	8.2	55.6	0.0	0.0	0.0	0.0%	
73000 Services	3,081.1	1,425.7	1,445.7	1,721.3	0.0	0.0	0.0	0.0%	
74000 Commodities	49.0	100.4	100.4	100.4	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	39.2	12.1	12.1	12.1	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	349.5	191.4	191.4	266.5	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,015.6	2,593.6	2,613.6	3,164.2	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	3,887.4	2,304.8	2,304.8	2,855.4	0.0	0.0	0.0	0.0%	
1003 G/F Match	190.7	152.9	152.9	152.9	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.8	0.0	20.0	20.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	558.2	55.3	55.3	55.3	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	378.5	80.6	80.6	80.6	0.0	0.0	0.0	0.0%	
GF Totals	191.5	152.9	172.9	172.9	0.0	0.0	0.0	0.0%	
Federal Totals	3,887.4	2,304.8	2,304.8	2,855.4	0.0	0.0	0.0	0.0%	
Other Totals	936.7	135.9	135.9	135.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	11	11	11	13	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,652.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,538.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	113.6	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	113.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	10,538.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	973.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	973.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	295.2	425.9	425.9	425.9	0.0	0.0	0.0	0.0%
72000 Travel	0.2	2.6	2.6	2.6	0.0	0.0	0.0	0.0%
73000 Services	34.3	54.7	54.7	54.7	0.0	0.0	0.0	0.0%
74000 Commodities	1.3	9.4	9.4	9.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	331.0	492.6	492.6	492.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	81.3	255.9	255.9	255.9	0.0	0.0	0.0	0.0%
1003 G/F Match	205.7	226.2	226.2	226.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	10.5	10.5	10.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	205.7	236.7	236.7	236.7	0.0	0.0	0.0	0.0%
Federal Totals	81.3	255.9	255.9	255.9	0.0	0.0	0.0	0.0%
Other Totals	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	9,148.4	10,073.2	10,073.2	10,172.7	10,543.9	10,543.9	0.0	0.0%
72000 Travel	2.4	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
73000 Services	973.9	857.7	857.7	943.6	953.5	953.5	0.0	0.0%
74000 Commodities	755.2	800.1	800.1	760.3	760.3	760.3	0.0	0.0%
75000 Capital Outlay	61.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	274.3	233.4	233.4	211.9	211.9	211.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,215.7	11,982.3	11,982.3	12,106.4	12,487.5	12,487.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	10,554.2	11,383.8	11,383.8	11,524.9	11,906.0	11,906.0	0.0	0.0%
1007 I/A Rcpts	366.7	439.0	439.0	422.0	422.0	422.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
GF Totals	10,713.7	11,543.3	11,543.3	11,684.4	12,065.5	12,065.5	0.0	0.0%
Federal Totals	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	366.7	439.0	439.0	422.0	422.0	422.0	0.0	0.0%
Positions:								
Permanent Full Time	158	149	149	153	153	153	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,139.1	1,262.5	1,262.5	1,286.0	1,334.9	1,334.9	0.0	0.0%
72000 Travel	0.2	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	86.8	96.0	96.0	102.6	104.1	104.1	0.0	0.0%
74000 Commodities	126.4	125.0	125.0	135.4	135.4	135.4	0.0	0.0%
75000 Capital Outlay	7.5	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
77000 Grants, Benefits	19.7	33.0	33.0	4.4	4.4	4.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,379.7	1,520.3	1,520.3	1,532.2	1,582.6	1,582.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,355.1	1,497.3	1,497.3	1,506.2	1,544.6	1,544.6	0.0	0.0%
1007 I/A Rcpts	24.6	23.0	23.0	26.0	26.0	26.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
GF Totals	1,355.1	1,497.3	1,497.3	1,506.2	1,544.6	1,544.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	24.6	23.0	23.0	26.0	38.0	38.0	0.0	0.0%
Positions:								
Permanent Full Time	18	19	19	20	20	20	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	626.7	1,189.1	1,189.1	1,101.4	1,141.2	1,141.2	0.0	0.0%
72000 Travel	108.4	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	133.6	81.3	81.3	93.4	94.8	94.8	0.0	0.0%
74000 Commodities	94.3	110.0	110.0	145.5	145.5	145.5	0.0	0.0%
75000 Capital Outlay	27.1	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
77000 Grants, Benefits	5.3	25.0	25.0	11.0	11.0	11.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.4	1,411.3	1,411.3	1,357.2	1,398.4	1,398.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	995.4	1,411.3	1,411.3	1,343.2	1,384.4	1,384.4	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
GF Totals	995.4	1,411.3	1,411.3	1,343.2	1,384.4	1,384.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
Positions:								
Permanent Full Time	18	17	17	17	17	17	0	0.0%
Permanent Part Time	3	3	3	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,454.0	2,686.8	2,686.8	2,592.1	2,684.6	2,684.6	0.0	0.0%
72000 Travel	1.7	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	260.8	290.0	290.0	260.4	264.9	264.9	0.0	0.0%
74000 Commodities	285.8	266.0	266.0	268.0	268.0	268.0	0.0	0.0%
75000 Capital Outlay	4.7	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
77000 Grants, Benefits	74.7	97.0	97.0	49.0	49.0	49.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,081.7	3,347.3	3,347.3	3,177.0	3,274.0	3,274.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	2,913.5	3,161.1	3,161.1	2,990.8	3,085.7	3,085.7	0.0	0.0%
1007 I/A Rcpts	76.6	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	84.2	86.4	86.4	86.4	88.5	88.5	0.0	0.0%
GF Totals	2,997.7	3,247.5	3,247.5	3,077.2	3,174.2	3,174.2	0.0	0.0%
Federal Totals	7.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Totals	76.6	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
Positions:								
Permanent Full Time	38	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,119.8	2,385.6	2,385.6	2,417.8	2,494.5	2,494.5	0.0	0.0%
72000 Travel	3.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	211.5	197.0	197.0	197.0	204.1	204.1	0.0	0.0%
74000 Commodities	107.1	155.0	155.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	11.1	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
77000 Grants, Benefits	39.0	77.5	77.5	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,491.5	2,824.9	2,824.9	2,754.6	2,838.4	2,838.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	16.5	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,381.8	2,646.3	2,646.3	2,576.0	2,659.4	2,659.4	0.0	0.0%
1007 I/A Rcpts	39.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	53.6	54.1	54.1	54.1	54.5	54.5	0.0	0.0%
GF Totals	2,435.4	2,700.4	2,700.4	2,630.1	2,713.9	2,713.9	0.0	0.0%
Federal Totals	16.5	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
Other Totals	39.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	25	26	26	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	865.8	1,002.0	1,002.0	1,094.7	1,567.2	1,567.2	0.0	0.0%
72000 Travel	2.4	5.8	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Services	82.2	76.0	76.0	78.4	95.2	95.2	0.0	0.0%
74000 Commodities	38.8	65.0	65.0	49.0	49.0	49.0	0.0	0.0%
75000 Capital Outlay	0.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
77000 Grants, Benefits	24.0	25.0	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	0.0%
Totals	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	1,743.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	1,743.6	0.0	0.0%
GF Totals	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	1,743.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	13	18	18	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,826.1	1,921.6	1,921.6	1,997.7	2,071.8	2,071.8	0.0	0.0%
72000 Travel	0.9	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	198.2	187.7	187.7	205.2	205.9	205.9	0.0	0.0%
74000 Commodities	245.2	240.0	240.0	240.0	240.0	240.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	86.2	80.0	80.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,356.6	2,434.5	2,434.5	2,498.1	2,572.9	2,572.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	2,291.5	2,343.9	2,343.9	2,407.5	2,486.3	2,486.3	0.0	0.0%
1007 I/A Rcpts	57.5	80.6	80.6	80.6	76.6	76.6	0.0	0.0%
GF Totals	2,291.5	2,343.9	2,343.9	2,407.5	2,486.3	2,486.3	0.0	0.0%
Federal Totals	7.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Totals	57.5	80.6	80.6	80.6	76.6	76.6	0.0	0.0%
Positions:								
Permanent Full Time	31	30	30	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	902.7	935.7	935.7	947.2	981.7	981.7	0.0	0.0%
72000 Travel	5.5	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	100.9	95.0	95.0	95.0	96.1	96.1	0.0	0.0%
74000 Commodities	91.9	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
75000 Capital Outlay	0.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
77000 Grants, Benefits	5.3	25.0	25.0	6.0	6.0	6.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,106.3	1,144.3	1,144.3	1,136.8	1,172.4	1,172.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,094.6	1,124.3	1,124.3	1,116.8	1,152.4	1,152.4	0.0	0.0%
1007 I/A Rcpts	11.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	1,094.6	1,124.3	1,124.3	1,116.8	1,152.4	1,152.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:								
Permanent Full Time	16	14	14	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	7,666.9	7,664.2	7,664.2	7,711.9	8,814.0	8,814.0	0.0	0.0%
72000 Travel	150.0	118.9	95.8	95.8	100.8	100.8	0.0	0.0%
73000 Services	855.9	330.2	327.2	327.2	355.2	355.2	0.0	0.0%
74000 Commodities	111.3	74.2	74.2	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	69.9	17.9	17.9	17.9	42.9	42.9	0.0	0.0%
77000 Grants, Benefits	440.1	207.0	207.0	207.0	874.3	874.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,294.1	8,412.4	8,386.3	8,409.8	10,237.2	10,237.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	486.1	631.9	631.9	631.9	711.9	711.9	0.0	0.0%
1004 Gen Fund	8,641.2	7,545.3	7,519.2	7,542.7	9,301.4	9,301.4	0.0	0.0%
1007 I/A Rcpts	0.9	10.2	10.2	10.2	10.2	10.2	0.0	0.0%
1108 Stat Desig	165.9	225.0	225.0	225.0	213.7	213.7	0.0	0.0%
GF Totals	8,641.2	7,545.3	7,519.2	7,542.7	9,301.4	9,301.4	0.0	0.0%
Federal Totals	486.1	631.9	631.9	631.9	711.9	711.9	0.0	0.0%
Other Totals	166.8	235.2	235.2	235.2	223.9	223.9	0.0	0.0%
Positions:								
Permanent Full Time	129	113	113	113	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	66.3	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	232.3	1,034.0	1,034.0	1,034.0	1,034.0	1,034.0	0.0	0.0%
74000 Commodities	7.4	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	912.4	1,095.9	1,095.9	1,095.9	1,095.9	1,095.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,218.4	2,279.3	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,190.9	2,279.3	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0%
1004 Gen Fund	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,190.9	2,279.3	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	257.7	257.7	308.3	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	308.3	308.3	308.3	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	0.0	28.8	28.8	28.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	279.5	279.5	279.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	279.5	279.5	279.5	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	28.8	28.8	28.8	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	41,071.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	41,071.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,515.7	17,519.8	17,494.7	17,494.7	14,712.6	14,712.6	0.0	0.0%
1003 G/F Match	26,621.2	24,341.2	24,341.2	24,341.2	23,611.2	23,611.2	0.0	0.0%
1004 Gen Fund	379.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,438.5	2,935.9	2,935.9	2,935.9	2,748.0	2,748.0	0.0	0.0%
GF Totals	27,000.9	24,341.2	24,341.2	24,341.2	23,611.2	23,611.2	0.0	0.0%
Federal Totals	11,515.7	17,519.8	17,494.7	17,494.7	14,712.6	14,712.6	0.0	0.0%
Other Totals	2,438.5	2,935.9	2,935.9	2,935.9	2,748.0	2,748.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	90.7	0.0	0.0	114.0	114.0	114.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	57,436.2	57,161.4	57,161.4	57,047.4	57,973.0	57,973.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	58,087.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,076.2	734.0	734.0	734.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	53,194.0	0.0	0.0%
1007 I/A Rcpts	3,702.3	3,792.3	3,792.3	3,792.3	3,863.0	3,863.0	0.0	0.0%
GF Totals	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	53,194.0	0.0	0.0%
Federal Totals	1,076.2	734.0	734.0	734.0	1,030.0	1,030.0	0.0	0.0%
Other Totals	3,702.3	3,792.3	3,792.3	3,792.3	3,863.0	3,863.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,049.5	2,123.9	2,123.9	2,123.9	2,208.9	2,208.9	0.0	0.0%
72000 Travel	60.0	155.0	155.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,134.8	1,966.7	1,966.7	1,966.7	1,541.7	1,541.7	0.0	0.0%
74000 Commodities	25.8	47.0	47.0	62.6	62.6	62.6	0.0	0.0%
75000 Capital Outlay	7.0	15.6	15.6	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38,215.1	41,706.9	41,706.9	41,706.9	43,331.9	43,331.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,492.2	46,015.1	46,015.1	46,003.1	47,288.1	47,288.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	34,506.5	38,967.0	38,967.0	38,961.0	40,234.2	40,234.2	0.0	0.0%
1003 G/F Match	6,229.4	6,254.4	6,254.4	6,248.4	6,259.8	6,259.8	0.0	0.0%
1004 Gen Fund	666.8	682.9	682.9	682.9	683.3	683.3	0.0	0.0%
1007 I/A Rcpts	89.5	110.8	110.8	110.8	110.8	110.8	0.0	0.0%
GF Totals	6,896.2	6,937.3	6,937.3	6,931.3	6,943.1	6,943.1	0.0	0.0%
Federal Totals	34,506.5	38,967.0	38,967.0	38,961.0	40,234.2	40,234.2	0.0	0.0%
Other Totals	89.5	110.8	110.8	110.8	110.8	110.8	0.0	0.0%
Positions:								
Permanent Full Time	38	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,823.2	1,499.0	1,499.0	1,499.0	1,355.4	1,355.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,905.1	1,499.0	1,499.0	1,499.0	1,355.4	1,355.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	1,355.4	0.0	0.0%
GF Totals	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	1,355.4	0.0	0.0%
Federal Totals	6,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	8,381.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,394.8	8,381.4	8,381.4	8,381.4	8,381.4	8,381.4	0.0	0.0%	
Funding Sources:									
1003 G/F Match	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%	
1004 Gen Fund	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	656.4	676.7	676.7	676.7	676.7	676.7	0.0	0.0%	
GF Totals	7,738.4	7,704.7	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	656.4	676.7	676.7	676.7	676.7	676.7	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	7.0	3.0	3.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	54.5	25.5	25.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,833.9	0.0	14,649.6	14,649.6	7,690.9	7,690.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,833.9	0.0	14,649.6	14,711.1	7,719.4	7,719.4	0.0	0.0%
Funding Sources:								
1189 Sr Care	2,833.9	0.0	14,649.6	14,711.1	7,719.4	7,719.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,833.9	0.0	14,649.6	14,711.1	7,719.4	7,719.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	455.0	455.0	455.0	455.0	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,945.6	15,494.9	15,494.9	15,494.9	12,429.7	12,429.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	12,884.7	0.0	0.0%
Funding Sources:								
1050 PFD Fund	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	12,884.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	12,884.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	404.0	455.2	455.2	455.2	475.8	475.8	0.0	0.0%
72000 Travel	3.7	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	118.6	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
74000 Commodities	7.8	12.0	12.0	26.0	26.0	26.0	0.0	0.0%
75000 Capital Outlay	3.5	14.0	14.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,720.6	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	9,661.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	9,661.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	9,661.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	10	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,342.9	1,286.1	1,331.6	1,311.6	1,356.2	1,356.2	0.0	0.0%
72000 Travel	59.6	9.3	11.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	626.8	919.9	930.9	898.9	4,078.9	4,078.9	0.0	0.0%
74000 Commodities	21.9	10.9	12.9	19.9	19.9	19.9	0.0	0.0%
75000 Capital Outlay	3.0	9.0	9.5	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,054.2	2,735.2	2,796.3	2,764.8	5,989.4	5,989.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,286.4	2,009.7	2,009.7	2,024.7	5,229.3	5,229.3	0.0	0.0%
1003 G/F Match	689.2	625.1	625.1	640.1	659.2	659.2	0.0	0.0%
1004 Gen Fund	46.4	57.7	51.8	51.8	52.7	52.7	0.0	0.0%
1156 Rcpt Svcs	27.4	42.7	48.2	48.2	48.2	48.2	0.0	0.0%
1189 Sr Care	4.8	0.0	61.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	735.6	682.8	676.9	691.9	711.9	711.9	0.0	0.0%
Federal Totals	1,286.4	2,009.7	2,009.7	2,024.7	5,229.3	5,229.3	0.0	0.0%
Other Totals	32.2	42.7	109.7	48.2	48.2	48.2	0.0	0.0%
Positions:								
Permanent Full Time	19	17	17	17	17	17	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	20,261.8	21,941.2	21,941.2	21,941.2	23,827.7	23,986.2	158.5	0.7%
72000 Travel	225.9	251.6	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	3,765.4	4,544.1	4,544.1	4,544.1	5,278.8	5,297.6	18.8	0.4%
74000 Commodities	272.4	159.7	159.7	277.7	277.7	278.2	0.5	0.2%
75000 Capital Outlay	46.6	118.0	118.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,572.1	27,014.6	27,014.6	27,014.6	29,635.8	29,813.6	177.8	0.6%
Funding Sources:								
1002 Fed Rcpts	10,837.9	13,895.1	13,895.1	13,895.1	14,390.4	14,425.0	34.6	0.2%
1003 G/F Match	9,128.1	10,091.5	10,091.5	10,091.5	11,848.8	11,874.6	25.8	0.2%
1004 Gen Fund	2,318.2	2,312.1	2,312.1	2,312.1	2,673.7	2,681.1	7.4	0.3%
1007 I/A Rcpts	2,287.9	715.9	715.9	715.9	722.9	722.9	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
GF Totals	11,446.3	12,403.6	12,403.6	12,403.6	14,522.5	14,555.7	33.2	0.2%
Federal Totals	10,837.9	13,895.1	13,895.1	13,895.1	14,390.4	14,425.0	34.6	0.2%
Other Totals	2,287.9	715.9	715.9	715.9	722.9	832.9	110.0	15.2%
Positions:								
Permanent Full Time	400	379	379	379	390	393	3	0.8%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,034.8	1,130.0	1,130.0	1,130.0	1,171.3	1,171.3	0.0	0.0%
72000 Travel	7.3	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	245.1	300.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	6.7	5.0	5.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.4	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,294.3	1,449.1	1,449.1	1,449.1	1,490.4	1,490.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	683.6	774.8	774.8	774.8	797.1	797.1	0.0	0.0%
1003 G/F Match	575.1	637.3	637.3	637.3	655.5	655.5	0.0	0.0%
1004 Gen Fund	35.3	37.0	37.0	37.0	37.8	37.8	0.0	0.0%
1007 I/A Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	610.4	674.3	674.3	674.3	693.3	693.3	0.0	0.0%
Federal Totals	683.6	774.8	774.8	774.8	797.1	797.1	0.0	0.0%
Other Totals	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	16	16	16	16	16	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	819.4	934.9	934.9	934.9	1,419.7	1,419.7	0.0	0.0%
72000 Travel	60.0	9.3	9.3	29.3	37.0	37.0	0.0	0.0%
73000 Services	110.3	149.9	149.9	129.9	181.5	181.5	0.0	0.0%
74000 Commodities	5.6	5.6	5.6	6.4	59.6	59.6	0.0	0.0%
75000 Capital Outlay	1.1	0.8	0.8	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	996.4	1,100.5	1,100.5	1,100.5	1,697.8	1,697.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	424.4	530.4	530.4	530.4	829.4	829.4	0.0	0.0%
1003 G/F Match	473.6	510.1	510.1	510.1	808.4	808.4	0.0	0.0%
1004 Gen Fund	98.4	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	572.0	570.1	570.1	570.1	868.4	868.4	0.0	0.0%
Federal Totals	424.4	530.4	530.4	530.4	829.4	829.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	13	13	13	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,466.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	2,251.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,647.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	549.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,197.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,251.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	39	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	469.7	523.5	523.5	603.6	624.8	624.8	0.0	0.0%
72000 Travel	35.9	150.5	150.5	132.5	132.5	132.5	0.0	0.0%
73000 Services	8,397.6	11,054.2	11,054.2	11,824.1	11,824.1	11,824.1	0.0	0.0%
74000 Commodities	79.2	4.7	4.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	4.4	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,369.2	4,426.4	4,426.4	3,576.4	3,576.4	3,576.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,356.0	16,169.3	16,169.3	16,151.3	16,172.5	16,172.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,490.0	13,313.2	13,313.2	13,304.2	13,315.5	13,315.5	0.0	0.0%
1003 G/F Match	1,808.3	1,780.0	1,780.0	1,771.0	1,778.2	1,778.2	0.0	0.0%
1004 Gen Fund	1,057.7	1,076.1	1,076.1	1,076.1	1,078.8	1,078.8	0.0	0.0%
GF Totals	2,866.0	2,856.1	2,856.1	2,847.1	2,857.0	2,857.0	0.0	0.0%
Federal Totals	9,490.0	13,313.2	13,313.2	13,304.2	13,315.5	13,315.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	7	7	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	13,550.0	13,550.0	13,914.1	14,395.6	14,395.6	0.0	0.0%
72000 Travel	0.0	581.8	581.8	581.8	581.8	581.8	0.0	0.0%
73000 Services	0.0	2,780.7	2,780.7	2,318.4	3,022.7	3,022.7	0.0	0.0%
74000 Commodities	0.0	527.6	527.6	527.6	527.6	527.6	0.0	0.0%
75000 Capital Outlay	0.0	204.1	204.1	204.1	204.1	204.1	0.0	0.0%
77000 Grants, Benefits	0.0	1,206.9	1,206.9	1,206.9	1,206.9	1,206.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,851.1	18,851.1	18,752.9	19,938.7	19,938.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	2,585.7	2,585.7	2,585.7	2,585.7	2,585.7	0.0	0.0%
1003 G/F Match	0.0	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	0.0	9,283.6	9,283.6	9,283.6	9,723.1	9,723.1	0.0	0.0%
1007 I/A Rcpts	0.0	6,534.5	6,534.5	6,534.5	7,273.6	7,273.6	0.0	0.0%
1108 Stat Desig	0.0	98.2	98.2	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	265.0	265.0	265.0	272.2	272.2	0.0	0.0%
GF Totals	0.0	9,367.7	9,367.7	9,367.7	9,807.2	9,807.2	0.0	0.0%
Federal Totals	0.0	2,585.7	2,585.7	2,585.7	2,585.7	2,585.7	0.0	0.0%
Other Totals	0.0	6,897.7	6,897.7	6,799.5	7,545.8	7,545.8	0.0	0.0%
Positions:								
Permanent Full Time	0	177	185	186	187	187	0	0.0%
Permanent Part Time	0	14	14	15	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,394.6	3,394.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	150.9	150.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	5,046.0	5,046.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	182.8	182.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	417.5	417.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,191.8	9,191.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,733.1	4,733.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	352.3	352.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,005.9	2,005.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,337.8	1,337.8	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	762.7	762.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,358.2	2,358.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	4,733.1	4,733.1	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,100.5	2,100.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	44	44	0	0.0%
Permanent Part Time	0	0	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	628.4	628.4	899.2	859.5	859.5	0.0	0.0%
72000 Travel	0.0	18.6	0.0	18.6	18.6	18.6	0.0	0.0%
73000 Services	0.0	1,653.8	1,652.7	1,363.3	1,331.0	1,331.0	0.0	0.0%
74000 Commodities	0.0	23.6	23.6	23.6	23.6	23.6	0.0	0.0%
75000 Capital Outlay	0.0	44.4	44.4	44.4	44.4	44.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,368.8	2,349.1	2,349.1	2,277.1	2,277.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,753.6	1,753.6	1,753.6	1,694.3	1,694.3	0.0	0.0%
1003 G/F Match	0.0	96.6	96.6	96.6	81.8	81.8	0.0	0.0%
1004 Gen Fund	0.0	236.9	217.2	217.2	219.3	219.3	0.0	0.0%
1007 I/A Rcpts	0.0	193.0	193.0	193.0	193.0	193.0	0.0	0.0%
1108 Stat Desig	0.0	88.7	88.7	88.7	88.7	88.7	0.0	0.0%
GF Totals	0.0	333.5	313.8	313.8	301.1	301.1	0.0	0.0%
Federal Totals	0.0	1,753.6	1,753.6	1,753.6	1,694.3	1,694.3	0.0	0.0%
Other Totals	0.0	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	10	9	9	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,345.3	1,361.5	1,593.5	1,928.2	2,583.2	655.0	34.0%
72000 Travel	0.0	115.4	117.5	317.5	339.9	354.9	15.0	4.4%
73000 Services	0.0	373.3	373.3	621.3	741.2	1,567.2	826.0	111.4%
74000 Commodities	0.0	11.5	11.8	39.6	80.0	84.0	4.0	5.0%
75000 Capital Outlay	0.0	7.0	7.8	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,852.5	1,871.9	2,571.9	3,089.3	4,589.3	1,500.0	48.6%
Funding Sources:								
1002 Fed Rcpts	0.0	910.2	910.2	1,610.2	1,731.9	3,231.9	1,500.0	86.6%
1003 G/F Match	0.0	180.1	180.1	180.1	185.4	185.4	0.0	0.0%
1004 Gen Fund	0.0	506.6	526.0	526.0	690.5	690.5	0.0	0.0%
1037 GF/MH	0.0	100.2	100.2	100.2	105.6	105.6	0.0	0.0%
1092 MHTAAR	0.0	145.0	145.0	145.0	145.2	145.2	0.0	0.0%
1156 Rcpt Svcs	0.0	10.4	10.4	10.4	230.7	230.7	0.0	0.0%
GF Totals	0.0	786.9	806.3	806.3	981.5	981.5	0.0	0.0%
Federal Totals	0.0	910.2	910.2	1,610.2	1,731.9	3,231.9	1,500.0	86.6%
Other Totals	0.0	155.4	155.4	155.4	375.9	375.9	0.0	0.0%
Positions:								
Permanent Full Time	0	18	18	23	26	38	12	46.2%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	8,087.1	8,087.1	7,837.1	7,079.8	7,079.8	0.0	0.0%
72000 Travel	0.0	492.1	473.0	473.0	455.2	455.2	0.0	0.0%
73000 Services	0.0	4,328.8	4,328.8	4,328.8	4,179.5	4,179.5	0.0	0.0%
74000 Commodities	0.0	1,315.0	1,315.0	1,565.0	1,527.3	1,527.3	0.0	0.0%
75000 Capital Outlay	0.0	237.0	237.0	237.0	219.4	219.4	0.0	0.0%
77000 Grants, Benefits	0.0	2,822.8	2,822.8	2,822.8	2,822.8	2,822.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	17,282.8	17,263.7	17,263.7	16,284.0	16,284.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	13,695.2	13,695.2	13,695.2	13,000.7	13,000.7	0.0	0.0%
1003 G/F Match	0.0	494.7	494.7	494.7	478.2	478.2	0.0	0.0%
1004 Gen Fund	0.0	1,879.8	1,860.7	1,860.7	1,739.5	1,739.5	0.0	0.0%
1007 I/A Rcpts	0.0	733.3	733.3	733.3	315.8	315.8	0.0	0.0%
1108 Stat Desig	0.0	215.4	215.4	215.4	215.4	215.4	0.0	0.0%
1156 Rcpt Svcs	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
1168 Tob Ed/Ces	0.0	242.7	242.7	242.7	512.7	512.7	0.0	0.0%
GF Totals	0.0	2,374.5	2,355.4	2,355.4	2,217.7	2,217.7	0.0	0.0%
Federal Totals	0.0	13,695.2	13,695.2	13,695.2	13,000.7	13,000.7	0.0	0.0%
Other Totals	0.0	1,213.1	1,213.1	1,213.1	1,065.6	1,065.6	0.0	0.0%
Positions:								
Permanent Full Time	0	100	100	96	83	83	0	0.0%
Permanent Part Time	0	3	3	6	6	6	0	0.0%
Non Permanent	0	8	8	9	8	8	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,313.2	2,313.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,313.2	2,313.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	1,364.9	1,364.9	1,364.9	1,864.9	1,864.9	0.0	0.0%
1037 GF/MH	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	1,463.2	1,463.2	1,463.2	1,963.2	1,963.2	0.0	0.0%
Federal Totals	0.0	350.0	350.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,254.9	1,254.9	1,254.9	1,308.8	1,348.8	40.0	3.1%
72000 Travel	0.0	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
73000 Services	0.0	448.8	478.8	478.8	448.8	708.8	260.0	57.9%
74000 Commodities	0.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
75000 Capital Outlay	0.0	21.3	21.3	21.3	21.3	21.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,824.7	1,854.7	1,854.7	1,878.6	2,178.6	300.0	16.0%
Funding Sources:								
1002 Fed Rcpts	0.0	244.6	244.6	244.6	244.6	244.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	30.0	30.0	41.2	41.2	0.0	0.0%
1007 I/A Rcpts	0.0	174.0	174.0	174.0	174.0	174.0	0.0	0.0%
1156 Rcpt Svcs	0.0	1,406.1	1,406.1	1,406.1	1,418.8	1,718.8	300.0	21.1%
GF Totals	0.0	0.0	30.0	30.0	41.2	41.2	0.0	0.0%
Federal Totals	0.0	244.6	244.6	244.6	244.6	244.6	0.0	0.0%
Other Totals	0.0	1,580.1	1,580.1	1,580.1	1,592.8	1,892.8	300.0	18.8%
Positions:								
Permanent Full Time	0	25	25	25	25	26	1	4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	1,474.2	1,474.2	1,568.6	1,623.0	1,623.0	0.0	0.0%	
72000 Travel	0.0	101.4	101.4	101.4	101.4	101.4	0.0	0.0%	
73000 Services	0.0	466.3	466.3	436.3	560.4	515.4	-45.0	-8.0%	
74000 Commodities	0.0	295.5	295.5	261.1	261.1	261.1	0.0	0.0%	
75000 Capital Outlay	0.0	91.3	91.3	81.3	79.3	79.3	0.0	0.0%	
77000 Grants, Benefits	0.0	3,565.5	3,565.5	2,865.5	1,736.4	1,736.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	5,994.2	5,994.2	5,314.2	4,361.6	4,316.6	-45.0	-1.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	5,196.8	5,196.8	4,516.8	3,420.0	3,397.5	-22.5	-0.7%	
1003 G/F Match	0.0	216.8	216.8	216.8	214.7	192.2	-22.5	-10.5%	
1004 Gen Fund	0.0	515.3	515.3	515.3	599.6	599.6	0.0	0.0%	
1007 I/A Rcpts	0.0	3.5	3.5	3.5	65.0	65.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	61.8	61.8	61.8	62.3	62.3	0.0	0.0%	
GF Totals	0.0	732.1	732.1	732.1	814.3	791.8	-22.5	-2.8%	
Federal Totals	0.0	5,196.8	5,196.8	4,516.8	3,420.0	3,397.5	-22.5	-0.7%	
Other Totals	0.0	65.3	65.3	65.3	127.3	127.3	0.0	0.0%	
Positions:									
Permanent Full Time	0	20	20	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	2	2	2	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	0.0	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,004.5	1,004.5	1,004.5	1,075.5	1,075.5	0.0	0.0%
72000 Travel	0.0	4.0	4.0	8.5	8.5	8.5	0.0	0.0%
73000 Services	0.0	190.9	190.9	205.5	199.9	199.9	0.0	0.0%
74000 Commodities	0.0	52.6	52.6	43.5	53.9	53.9	0.0	0.0%
75000 Capital Outlay	0.0	20.4	20.4	10.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,272.4	1,272.4	1,272.4	1,337.8	1,337.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	1,272.4	1,272.4	1,272.4	1,337.8	1,337.8	0.0	0.0%
GF Totals	0.0	1,272.4	1,272.4	1,272.4	1,337.8	1,337.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	12	12	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	2,816.1	2,816.1	2,991.1	3,170.9	3,170.9	0.0	0.0%
72000 Travel	0.0	99.4	99.4	99.4	99.4	99.4	0.0	0.0%
73000 Services	0.0	822.1	822.1	832.1	840.4	840.4	0.0	0.0%
74000 Commodities	0.0	644.7	644.7	687.9	1,119.9	1,119.9	0.0	0.0%
75000 Capital Outlay	0.0	276.2	276.2	476.2	476.2	476.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,658.5	4,658.5	5,086.7	5,706.8	5,706.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,873.8	1,873.8	2,203.8	2,235.5	2,235.5	0.0	0.0%
1003 G/F Match	0.0	108.7	108.7	108.7	97.9	97.9	0.0	0.0%
1004 Gen Fund	0.0	2,573.2	2,573.2	2,573.2	2,671.4	2,671.4	0.0	0.0%
1007 I/A Rcpts	0.0	33.9	33.9	33.9	33.9	33.9	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	98.2	598.9	598.9	0.0	0.0%
1156 Rcpt Svcs	0.0	68.9	68.9	68.9	69.2	69.2	0.0	0.0%
GF Totals	0.0	2,681.9	2,681.9	2,681.9	2,769.3	2,769.3	0.0	0.0%
Federal Totals	0.0	1,873.8	1,873.8	2,203.8	2,235.5	2,235.5	0.0	0.0%
Other Totals	0.0	102.8	102.8	201.0	702.0	702.0	0.0	0.0%
Positions:								
Permanent Full Time	0	40	40	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,980.3	1,980.3	1,980.3	2,635.3	2,635.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,310.0	1,310.0	1,310.0	1,910.0	1,910.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,315.3	3,315.3	3,315.3	4,545.3	4,545.3	0.0	0.0%
Funding Sources:								
1168 Tob Ed/Ces	0.0	3,315.3	3,315.3	3,315.3	4,545.3	4,545.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	3,315.3	3,315.3	3,315.3	4,545.3	4,545.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,864.4	4,345.6	4,345.6	4,345.6	5,510.8	5,510.8	0.0	0.0%
72000 Travel	68.2	192.7	188.3	188.3	218.3	218.3	0.0	0.0%
73000 Services	867.7	1,505.8	1,505.8	1,505.8	1,464.4	1,964.4	500.0	34.1%
74000 Commodities	58.2	101.9	101.9	101.9	262.5	262.5	0.0	0.0%
75000 Capital Outlay	1.8	28.3	28.3	28.3	23.3	23.3	0.0	0.0%
77000 Grants, Benefits	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,879.6	6,174.3	6,169.9	6,169.9	7,479.3	7,979.3	500.0	6.7%
Funding Sources:								
1002 Fed Rcpts	1,485.7	3,725.3	3,725.3	3,725.3	3,996.8	4,496.8	500.0	12.5%
1003 G/F Match	72.3	539.1	539.1	539.1	1,053.8	1,053.8	0.0	0.0%
1004 Gen Fund	151.0	10.2	5.8	5.8	300.9	300.9	0.0	0.0%
1007 I/A Rcpts	0.0	61.2	61.2	61.2	0.0	0.0	0.0	0.0%
1037 GF/MH	1,170.6	1,599.0	1,599.0	1,599.0	2,016.6	2,016.6	0.0	0.0%
1092 MHTAAR	0.0	239.5	239.5	239.5	111.2	111.2	0.0	0.0%
GF Totals	1,393.9	2,148.3	2,143.9	2,143.9	3,371.3	3,371.3	0.0	0.0%
Federal Totals	1,485.7	3,725.3	3,725.3	3,725.3	3,996.8	4,496.8	500.0	12.5%
Other Totals	0.0	300.7	300.7	300.7	111.2	111.2	0.0	0.0%
Positions:								
Permanent Full Time	28	63	63	66	80	80	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,980.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,168.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,495.2	3,328.0	3,328.0	3,328.0	3,838.7	3,838.7	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	3,838.7	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,942.9	145.6	145.6	145.6	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	427.4	93.7	93.7	93.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,951.8	2,348.4	2,348.4	2,348.4	3,098.4	3,098.4	0.0	0.0	0.0%
1007 I/A Rcpts	1,401.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	872.2	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0%
1092 MHTAAR	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,251.4	3,182.4	3,182.4	3,182.4	3,838.7	3,838.7	0.0	0.0	0.0%
Federal Totals	1,942.9	145.6	145.6	145.6	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,619.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	50	0	0	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6,143.1	6,582.1	6,582.1	6,676.2	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,152.8	6,582.1	6,582.1	6,676.2	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	5,035.5	5,048.3	5,048.3	5,142.4	0.0	0.0	0.0	0.0%	
1003 G/F Match	596.4	522.9	522.9	522.9	0.0	0.0	0.0	0.0%	
1004 Gen Fund	520.9	1,010.9	1,010.9	1,010.9	0.0	0.0	0.0	0.0%	
GF Totals	1,117.3	1,533.8	1,533.8	1,533.8	0.0	0.0	0.0	0.0%	
Federal Totals	5,035.5	5,048.3	5,048.3	5,142.4	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	10,965.6	10,965.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,115.6	11,115.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	644.4	644.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,578.4	1,578.4	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	2,309.1	2,309.1	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	540.3	540.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	4,531.9	4,531.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	6,043.4	6,043.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	540.3	540.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,000.0	1,800.0	1,800.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	236,382.1	191,291.2	191,291.2	190,291.2	246,824.3	260,757.8	13,933.5	5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	262,557.8	13,933.5	5.6%
Funding Sources:								
1002 Fed Rcpts	146,333.6	116,459.2	116,459.2	116,459.2	146,044.2	154,067.1	8,022.9	5.5%
1003 G/F Match	72,377.9	74,143.6	74,143.6	74,143.6	100,516.7	106,427.3	5,910.6	5.9%
1004 Gen Fund	674.4	688.4	688.4	688.4	688.4	688.4	0.0	0.0%
1007 I/A Rcpts	1,000.0	0.0	0.0	0.0	1,375.0	1,375.0	0.0	0.0%
1037 GF/MH	15,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	88,490.1	74,832.0	74,832.0	74,832.0	101,205.1	107,115.7	5,910.6	5.8%
Federal Totals	146,333.6	116,459.2	116,459.2	116,459.2	146,044.2	154,067.1	8,022.9	5.5%
Other Totals	1,558.4	0.0	0.0	0.0	1,375.0	1,375.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	727.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	727.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	727.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
GF Totals	727.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	72.0	421.7	421.7	471.7	114.3	114.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,617.1	8,868.0	8,868.0	8,632.9	8,512.9	8,512.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,689.1	9,289.7	9,289.7	9,104.6	8,627.2	8,627.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	185.1	185.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	637.4	652.4	652.4	652.4	652.4	652.4	0.0	0.0%
1037 GF/MH	5,629.0	8,054.7	8,054.7	8,054.7	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	394.4	397.5	397.5	397.5	277.5	277.5	0.0	0.0%
GF Totals	5,657.3	8,054.7	8,054.7	8,054.7	7,697.3	7,697.3	0.0	0.0%
Federal Totals	0.0	185.1	185.1	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,031.8	1,049.9	1,049.9	1,049.9	929.9	929.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	194.1	0.0	0.0	167.5	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,041.4	5,032.9	5,032.9	4,956.4	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,235.5	5,032.9	5,032.9	5,123.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	582.7	810.0	810.0	901.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	0.0	121.5	121.5	121.5	0.0	0.0	0.0	0.0%	
1004 Gen Fund	767.5	567.5	567.5	567.5	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,060.2	2,309.1	2,309.1	2,309.1	0.0	0.0	0.0	0.0%	
1092 MHTAAR	825.1	1,224.8	1,224.8	1,224.8	0.0	0.0	0.0	0.0%	
GF Totals	1,827.7	2,998.1	2,998.1	2,998.1	0.0	0.0	0.0	0.0%	
Federal Totals	582.7	810.0	810.0	901.0	0.0	0.0	0.0	0.0%	
Other Totals	825.1	1,224.8	1,224.8	1,224.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior Employment Services (2676)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,636.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,636.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	14,243.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,161.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	561.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,186.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,722.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,716.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	9,362.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	7,416.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,362.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,716.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,643.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	203	0	0	0	0	0	0	0	0.0%
Permanent Part Time	18	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	1,533.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	698.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	87.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,590.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,700.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	346.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,700.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	491.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	22	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	8,396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	514.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,932.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,831.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,807.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,632.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	11,155.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,135.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	581.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	11,155.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,975.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	129	0	0	0	0	0	0	0	0.0%
Permanent Part Time	14	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	259.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	259.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	1,477.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	474.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,060.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	356.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,278.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	356.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,480.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	29	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,902.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	326.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,211.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	456.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,616.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,605.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	7,100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	591.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	745.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	628.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	7,100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	876.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	47	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	666.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	666.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	666.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	666.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	954.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	13	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	2,821.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	726.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,003.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	126.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,771.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,700.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,809.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,809.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,700.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	261.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	49	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,675.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,089.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1168 Tob Ed/Ces	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	744.9	719.4	719.4	719.4	727.4	727.4	0.0	0.0%
72000 Travel	118.6	24.3	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	45.1	59.5	59.5	59.5	59.5	59.5	0.0	0.0%
74000 Commodities	16.8	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	929.3	811.6	811.6	811.6	819.6	819.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	302.7	310.6	310.6	310.6	313.3	313.3	0.0	0.0%
1003 G/F Match	126.3	112.3	112.3	112.3	113.1	113.1	0.0	0.0%
1004 Gen Fund	20.6	19.5	19.5	19.5	23.4	23.4	0.0	0.0%
1007 I/A Rcpts	475.0	364.4	364.4	364.4	365.0	365.0	0.0	0.0%
1061 CIP Rcpts	4.7	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
GF Totals	146.9	131.8	131.8	131.8	136.5	136.5	0.0	0.0%
Federal Totals	302.7	310.6	310.6	310.6	313.3	313.3	0.0	0.0%
Other Totals	479.7	369.2	369.2	369.2	369.8	369.8	0.0	0.0%
Positions:								
Permanent Full Time	8	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	823.0	886.9	886.9	943.5	1,367.1	1,367.1	0.0	0.0%
72000 Travel	95.2	18.0	18.0	106.4	183.4	183.4	0.0	0.0%
73000 Services	141.6	200.0	200.0	200.0	784.5	784.5	0.0	0.0%
74000 Commodities	7.4	6.1	6.1	6.1	24.1	24.1	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	91.8	91.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,071.2	1,111.0	1,111.0	1,256.0	2,450.9	2,450.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	599.1	653.9	653.9	798.9	1,136.2	1,136.2	0.0	0.0%
1003 G/F Match	257.5	267.8	267.8	267.8	1,097.1	1,097.1	0.0	0.0%
1004 Gen Fund	145.2	141.5	141.5	141.5	169.8	169.8	0.0	0.0%
1007 I/A Rcpts	69.4	47.8	47.8	47.8	47.8	47.8	0.0	0.0%
GF Totals	402.7	409.3	409.3	409.3	1,266.9	1,266.9	0.0	0.0%
Federal Totals	599.1	653.9	653.9	798.9	1,136.2	1,136.2	0.0	0.0%
Other Totals	69.4	47.8	47.8	47.8	47.8	47.8	0.0	0.0%
Positions:								
Permanent Full Time	11	10	10	10	15	15	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	479.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	601.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,091.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	441.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	30	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	609.3	709.0	709.0	709.0	858.3	858.3	0.0	0.0%
72000 Travel	3.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	101.1	62.7	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	11.2	7.7	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	724.6	814.5	814.5	814.5	963.8	963.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	319.4	408.4	408.4	408.4	485.4	485.4	0.0	0.0%
1003 G/F Match	312.3	402.1	402.1	402.1	478.4	478.4	0.0	0.0%
1004 Gen Fund	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	79.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0%
GF Totals	326.2	402.1	402.1	402.1	478.4	478.4	0.0	0.0%
Federal Totals	319.4	408.4	408.4	408.4	485.4	485.4	0.0	0.0%
Other Totals	79.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,407.5	1,407.5	1,370.0	1,415.5	1,491.2	75.7	5.3%
72000 Travel	0.0	200.0	200.0	200.0	200.0	210.0	10.0	5.0%
73000 Services	0.0	1,400.0	1,400.0	1,092.5	1,092.1	1,148.1	56.0	5.1%
74000 Commodities	0.0	20.0	20.0	20.0	20.0	22.0	2.0	10.0%
75000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	51.0	1.0	2.0%
77000 Grants, Benefits	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,577.5	3,577.5	3,232.5	3,277.6	3,422.3	144.7	4.4%
Funding Sources:								
1002 Fed Rcpts	0.0	3,291.3	3,291.3	2,946.3	3,112.2	3,134.7	22.5	0.7%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	22.5	22.5	100.0%
1004 Gen Fund	0.0	10.7	10.7	10.7	17.4	17.4	0.0	0.0%
1007 I/A Rcpts	0.0	180.1	180.1	180.1	52.4	52.4	0.0	0.0%
1092 MHTAAR	0.0	50.4	50.4	50.4	50.2	50.2	0.0	0.0%
1108 Stat Desig	0.0	45.0	45.0	45.0	45.4	45.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	99.7	99.7	100.0%
GF Totals	0.0	10.7	10.7	10.7	17.4	39.9	22.5	129.3%
Federal Totals	0.0	3,291.3	3,291.3	2,946.3	3,112.2	3,134.7	22.5	0.7%
Other Totals	0.0	275.5	275.5	275.5	148.0	247.7	99.7	67.4%
Positions:								
Permanent Full Time	0	17	17	16	16	17	1	6.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
GF Totals	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Federal Totals	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,550.3	8,812.3	8,812.3	9,012.3	10,134.8	10,134.8	0.0	0.0%
72000 Travel	58.3	22.5	16.4	16.4	30.4	30.4	0.0	0.0%
73000 Services	764.0	1,528.6	1,527.9	1,527.9	2,543.5	2,543.5	0.0	0.0%
74000 Commodities	136.2	46.1	46.1	46.1	50.4	50.4	0.0	0.0%
75000 Capital Outlay	14.4	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,563.2	10,450.5	10,443.7	10,643.7	12,800.1	12,800.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,675.6	4,801.6	4,801.6	5,001.6	6,015.9	6,015.9	0.0	0.0%
1003 G/F Match	577.7	1,417.7	1,417.7	1,417.7	1,653.5	1,653.5	0.0	0.0%
1004 Gen Fund	921.3	2,162.3	2,155.5	2,155.5	3,066.9	3,066.9	0.0	0.0%
1007 I/A Rcpts	2,174.7	1,522.6	1,522.6	1,522.6	1,441.7	1,441.7	0.0	0.0%
1037 GF/MH	70.1	294.4	294.4	294.4	365.2	365.2	0.0	0.0%
1061 CIP Rcpts	143.8	51.6	51.6	51.6	52.1	52.1	0.0	0.0%
1108 Stat Desig	0.0	154.5	154.5	154.5	154.5	154.5	0.0	0.0%
1156 Rcpt Svcs	0.0	45.6	45.6	45.6	50.3	50.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
GF Totals	1,569.1	3,874.4	3,867.6	3,867.6	5,085.6	5,085.6	0.0	0.0%
Federal Totals	1,675.6	4,801.6	4,801.6	5,001.6	6,015.9	6,015.9	0.0	0.0%
Other Totals	2,318.5	1,774.5	1,774.5	1,774.5	1,698.6	1,698.6	0.0	0.0%
Positions:								
Permanent Full Time	63	135	135	141	153	153	0	0.0%
Permanent Part Time	0	1	1	1	0	0	0	0.0%
Non Permanent	2	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	181.8	188.9	188.9	190.7	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	15.8	15.8	14.0	0.0	0.0	0.0	0.0%	
73000 Services	11.9	16.0	16.0	16.0	0.0	0.0	0.0	0.0%	
74000 Commodities	1.4	4.3	4.3	4.3	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	195.1	225.0	225.0	225.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	11.1	31.8	31.8	31.8	0.0	0.0	0.0	0.0%	
1004 Gen Fund	69.6	75.1	75.1	75.1	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	114.4	118.1	118.1	118.1	0.0	0.0	0.0	0.0%	
GF Totals	69.6	75.1	75.1	75.1	0.0	0.0	0.0	0.0%	
Federal Totals	11.1	31.8	31.8	31.8	0.0	0.0	0.0	0.0%	
Other Totals	114.4	118.1	118.1	118.1	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	2	2	2	2	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	435.9	435.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	2.6	2.6	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	54.7	54.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	9.4	9.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	502.6	502.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	56.9	56.9	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	435.2	435.2	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	10.5	10.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	445.7	445.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	56.9	56.9	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	6,239.3	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,239.3	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	6,239.3	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	6,239.3	6,239.3	6,239.3	6,239.3	6,239.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	611.4	715.8	715.8	711.6	737.1	737.1	0.0	0.0%
72000 Travel	17.4	42.2	42.2	42.2	42.2	42.2	0.0	0.0%
73000 Services	15.1	80.4	80.4	84.6	84.6	84.6	0.0	0.0%
74000 Commodities	5.1	14.3	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	649.0	882.8	882.8	882.8	908.3	908.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	69.7	92.1	92.1	92.1	95.6	95.6	0.0	0.0%
1004 Gen Fund	54.8	56.3	56.3	56.3	74.1	74.1	0.0	0.0%
1007 I/A Rcpts	14.7	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
1061 CIP Rcpts	509.8	731.8	731.8	731.8	736.0	736.0	0.0	0.0%
GF Totals	54.8	56.3	56.3	56.3	74.1	74.1	0.0	0.0%
Federal Totals	69.7	92.1	92.1	92.1	95.6	95.6	0.0	0.0%
Other Totals	524.5	734.4	734.4	734.4	738.6	738.6	0.0	0.0%
Positions:								
Permanent Full Time	8	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	10,917.4	10,917.4	10,917.4	11,251.1	11,189.5	-61.6	-0.5%
72000 Travel	0.0	161.7	161.7	161.7	167.9	167.9	0.0	0.0%
73000 Services	0.0	3,411.3	3,411.3	3,411.3	3,432.5	3,426.3	-6.2	-0.2%
74000 Commodities	0.0	105.8	112.9	112.9	113.3	113.3	0.0	0.0%
75000 Capital Outlay	0.0	298.3	298.3	298.3	298.3	298.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,894.5	14,901.6	14,901.6	15,263.1	15,195.3	-67.8	-0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	7,917.8	7,917.8	7,917.8	8,381.2	8,346.6	-34.6	-0.4%
1003 G/F Match	0.0	2,403.1	2,403.1	2,403.1	2,259.6	2,233.8	-25.8	-1.1%
1004 Gen Fund	0.0	1,946.8	1,946.8	1,946.8	2,674.6	2,667.2	-7.4	-0.3%
1007 I/A Rcpts	0.0	992.8	992.8	992.8	771.1	771.1	0.0	0.0%
1037 GF/MH	0.0	584.6	584.6	584.6	784.1	784.1	0.0	0.0%
1061 CIP Rcpts	0.0	836.5	836.5	836.5	171.4	171.4	0.0	0.0%
1108 Stat Desig	0.0	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1156 Rcpt Svcs	0.0	106.1	106.1	106.1	106.8	106.8	0.0	0.0%
1189 Sr Care	0.0	0.0	7.1	7.1	7.5	7.5	0.0	0.0%
GF Totals	0.0	4,934.5	4,934.5	4,934.5	5,718.3	5,685.1	-33.2	-0.6%
Federal Totals	0.0	7,917.8	7,917.8	7,917.8	8,381.2	8,346.6	-34.6	-0.4%
Other Totals	0.0	2,042.2	2,049.3	2,049.3	1,163.6	1,163.6	0.0	0.0%
Positions:								
Permanent Full Time	0	151	151	150	141	140	-1	-0.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	2,584.9	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	2,584.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0%
74000 Commodities	0.0	186.5	186.5	186.5	186.5	186.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	828.8	998.4	4,163.0	4,163.0	4,218.4	4,218.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	828.8	998.4	4,163.0	4,163.0	4,218.4	4,218.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	290.2	370.2	370.2	370.2	425.6	425.6	0.0	0.0%
1004 Gen Fund	443.4	548.9	3,713.5	3,713.5	3,713.5	3,713.5	0.0	0.0%
1007 I/A Rcpts	95.2	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
GF Totals	443.4	548.9	3,713.5	3,713.5	3,713.5	3,713.5	0.0	0.0%
Federal Totals	290.2	370.2	370.2	370.2	425.6	425.6	0.0	0.0%
Other Totals	95.2	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
GF Totals	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	1,235.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	256.1	274.9	274.9	258.0	257.2	0.0	-257.2	-100.0%
72000 Travel	35.3	30.4	30.4	41.0	21.0	0.0	-21.0	-100.0%
73000 Services	33.2	112.3	112.3	117.3	54.6	0.0	-54.6	-100.0%
74000 Commodities	3.8	1.4	1.4	2.7	2.7	0.0	-2.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	328.4	419.0	419.0	419.0	335.5	0.0	-335.5	-100.0%
Funding Sources:								
1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	0.0	-72.0	-100.0%
1007 I/A Rcpts	105.0	49.9	49.9	49.9	50.1	0.0	-50.1	-100.0%
1037 GF/MH	223.4	181.7	181.7	181.7	188.0	0.0	-188.0	-100.0%
1092 MHTAAR	0.0	115.4	115.4	115.4	25.4	0.0	-25.4	-100.0%
GF Totals	223.4	181.7	181.7	181.7	188.0	0.0	-188.0	-100.0%
Federal Totals	0.0	72.0	72.0	72.0	72.0	0.0	-72.0	-100.0%
Other Totals	105.0	165.3	165.3	165.3	75.5	0.0	-75.5	-100.0%
Positions:								
Permanent Full Time	4	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	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: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	158.4	216.1	216.1	182.8	192.6	0.0	-192.6	-100.0%	
72000 Travel	32.6	20.0	20.0	25.0	5.0	0.0	-5.0	-100.0%	
73000 Services	85.3	288.0	288.0	316.3	76.0	0.0	-76.0	-100.0%	
74000 Commodities	10.1	6.5	6.5	6.5	6.5	0.0	-6.5	-100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	286.4	530.6	530.6	530.6	280.1	0.0	-280.1	-100.0%	
Funding Sources:									
1037 GF/MH	164.8	172.7	172.7	172.7	176.7	0.0	-176.7	-100.0%	
1092 MHTAAR	121.6	357.9	357.9	357.9	103.4	0.0	-103.4	-100.0%	
GF Totals	164.8	172.7	172.7	172.7	176.7	0.0	-176.7	-100.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	121.6	357.9	357.9	357.9	103.4	0.0	-103.4	-100.0%	
Positions:									
Permanent Full Time	3	2	2	2	2	0	-2	-100.0%	
Permanent Part Time	0	1	1	1	1	0	-1	-100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	11.2	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.0	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19.2	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Funding Sources:									
1004 Gen Fund	19.2	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
GF Totals	19.2	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Governor's Advisory Council on Faith-Based and Community Initiatives (2784)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	229.5	229.5	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	45.5	45.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	67.5	67.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	420.0	420.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	315.0	315.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	105.0	105.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	315.0	315.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	105.0	105.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	164.4	283.0	283.0	283.0	290.9	290.9	0.0	0.0%
72000 Travel	48.8	48.7	48.7	48.7	41.2	41.2	0.0	0.0%
73000 Services	34.6	80.3	80.3	70.3	68.6	68.6	0.0	0.0%
74000 Commodities	3.3	6.3	6.3	16.3	16.3	16.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	251.1	418.3	418.3	418.3	417.0	417.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	34.9	48.9	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	132.9	268.9	268.9	268.9	270.3	270.3	0.0	0.0%
1037 GF/MH	68.3	7.6	7.6	7.6	14.1	14.1	0.0	0.0%
1092 MHTAAR	15.0	92.9	92.9	92.9	83.7	83.7	0.0	0.0%
GF Totals	103.2	56.5	56.5	56.5	63.0	63.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	147.9	361.8	361.8	361.8	354.0	354.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	585.8	710.5	710.5	710.5	730.9	730.9	0.0	0.0%
72000 Travel	228.4	211.5	211.5	211.5	206.5	206.5	0.0	0.0%
73000 Services	1,176.0	1,652.3	1,652.3	1,652.3	1,419.0	1,419.0	0.0	0.0%
74000 Commodities	60.6	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,050.8	2,614.3	2,614.3	2,614.3	2,396.4	2,396.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,372.3	1,818.6	1,818.6	1,818.6	1,840.9	1,840.9	0.0	0.0%
1007 I/A Rcpts	223.5	222.7	222.7	222.7	224.1	224.1	0.0	0.0%
1092 MHTAAR	455.0	573.0	573.0	573.0	331.4	331.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,372.3	1,818.6	1,818.6	1,818.6	1,840.9	1,840.9	0.0	0.0%
Other Totals	678.5	795.7	795.7	795.7	555.5	555.5	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	521.9	521.9	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	56.0	56.0	100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	180.8	180.8	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	11.5	11.5	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	7.0	7.0	100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	777.2	777.2	100.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	72.0	72.0	100.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	50.1	50.1	100.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	364.7	364.7	100.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	290.4	290.4	100.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	364.7	364.7	100.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	72.0	72.0	100.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	340.5	340.5	100.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	5	5	100.0%	
Permanent Part Time	0	0	0	0	0	2	2	100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	24.4	36.6	36.6	36.6	38.2	38.2	0.0	0.0%
72000 Travel	8.2	41.5	41.5	41.5	41.5	41.5	0.0	0.0%
73000 Services	2.1	39.7	39.7	39.7	38.3	38.3	0.0	0.0%
74000 Commodities	31.7	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
Funding Sources:								
1037 GF/MH	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
GF Totals	66.4	118.8	118.8	118.8	119.0	119.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%