

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	520.2	669.9	683.6	683.6	681.0	681.0	0.0	0.0%
72000 Travel	28.8	7.9	7.9	7.9	6.1	6.1	0.0	0.0%
73000 Services	390.8	291.8	291.8	291.8	257.8	257.8	0.0	0.0%
74000 Commodities	118.1	17.1	17.1	17.1	11.8	11.8	0.0	0.0%
75000 Capital Outlay	0.9	7.5	7.5	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	1,058.8	994.2	1,007.9	1,007.9	964.2	964.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	68.6	2.4	2.4	2.4	179.2	179.2	0.0	0.0%
1004 Gen Fund	618.7	660.4	669.3	669.3	720.7	720.7	0.0	0.0%
1007 I/A Rcpts	125.6	184.9	189.7	189.7	0.0	0.0	0.0	0.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1189 Sr Care	181.6	82.2	82.2	82.2	0.0	0.0	0.0	0.0%
GF Totals	683.0	724.7	733.6	733.6	785.0	785.0	0.0	0.0%
Federal Totals	68.6	2.4	2.4	2.4	179.2	179.2	0.0	0.0%
Other Totals	307.2	267.1	271.9	271.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	10	7	7	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	29,817.1	32,937.6	32,976.7	32,976.7	36,279.0	36,114.0	-165.0	-0.5%
72000 Travel	18.9	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	5,252.7	5,407.7	5,407.7	5,407.7	6,787.2	6,787.2	0.0	0.0%
74000 Commodities	1,524.4	2,955.2	2,955.2	2,955.2	5,046.6	5,021.6	-25.0	-0.5%
75000 Capital Outlay	224.7	137.6	137.6	137.6	212.6	202.6	-10.0	-4.7%
77000 Grants, Benefits	103.7	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	36,941.5	41,560.0	41,599.1	41,599.1	48,447.3	48,247.3	-200.0	-0.4%
Funding Sources:								
1002 Fed Rcpts	0.0	25.0	25.0	25.0	169.7	231.0	61.3	36.1%
1004 Gen Fund	11,846.2	13,151.8	13,165.9	13,165.9	16,546.4	15,883.1	-663.3	-4.0%
1007 I/A Rcpts	611.3	2,881.1	2,884.4	2,884.4	3,073.0	3,073.0	0.0	0.0%
1037 GF/MH	10,966.8	11,659.4	11,672.5	11,672.5	12,494.9	12,494.9	0.0	0.0%
1108 Stat Desig	0.0	1,500.0	1,500.0	1,500.0	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	13,517.2	12,342.7	12,351.3	12,351.3	12,696.9	13,098.9	402.0	3.2%
GF Totals	22,813.0	24,811.2	24,838.4	24,838.4	29,041.3	28,378.0	-663.3	-2.3%
Federal Totals	0.0	25.0	25.0	25.0	169.7	231.0	61.3	36.1%
Other Totals	14,128.5	16,723.8	16,735.7	16,735.7	19,236.3	19,638.3	402.0	2.1%
Positions:								
Permanent Full Time	511	518	518	516	548	545	-3	-0.5%
Permanent Part Time	44	43	43	45	46	47	1	2.2%
Non Permanent	66	70	70	71	66	66	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	2,334.4	3,385.3	3,385.3	3,385.3	1,000.0	1,000.0	0.0	0.0%
74000 Commodities	5.0	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	2,609.8	3,039.1	3,039.1	3,039.1	1,796.0	1,796.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,950.0	6,424.4	6,424.4	6,424.4	2,796.0	2,796.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,950.0	5,828.4	5,828.4	5,828.4	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	0.0	596.0	596.0	596.0	596.0	596.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
GF Totals	0.0	596.0	596.0	596.0	1,096.0	1,096.0	0.0	0.0%
Federal Totals	4,950.0	5,828.4	5,828.4	5,828.4	1,700.0	1,700.0	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: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	155,204.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	155,204.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	77,569.9	85,400.4	85,400.4	85,400.4	92,417.2	92,417.2	0.0	0.0%
1003 G/F Match	19,550.2	30,498.2	30,498.2	30,498.2	30,498.2	30,498.2	0.0	0.0%
1004 Gen Fund	3,925.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	26,759.2	26,673.9	26,673.9	26,673.9	30,789.2	30,789.2	0.0	0.0%
1180 Alcohol Fd	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	50,235.1	57,172.1	57,172.1	57,172.1	61,287.4	61,287.4	0.0	0.0%
Federal Totals	77,569.9	85,400.4	85,400.4	85,400.4	92,417.2	92,417.2	0.0	0.0%
Other Totals	1,500.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0%
73000 Services	52.5	185.8	185.8	140.9	140.9	140.9	0.0	0.0	0.0%
74000 Commodities	14.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0%
77000 Grants, Benefits	624.1	466.9	466.9	466.9	540.1	540.1	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	733.6	667.7	667.7	622.8	696.0	696.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	116.7	241.9	241.9	241.9	310.1	310.1	0.0	0.0	0.0%
1004 Gen Fund	264.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	80.2	80.0	80.0	80.0	100.0	100.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	120.0	120.0	120.0	105.0	105.0	0.0	0.0	0.0%
1156 Rcpt Svcs	272.7	180.9	180.9	180.9	180.9	180.9	0.0	0.0	0.0%
GF Totals	264.0	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	116.7	241.9	241.9	241.9	310.1	310.1	0.0	0.0	0.0%
Other Totals	352.9	380.9	380.9	380.9	385.9	385.9	0.0	0.0	0.0%
Positions:									
Permanent Full Time	7	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: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,115.9	2,075.0	2,075.0	2,075.0	3,275.0	3,275.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,172.4	20,102.7	20,102.7	19,744.7	20,303.5	20,303.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,292.2	22,177.7	22,177.7	21,819.7	23,578.5	23,578.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,879.6	4,746.3	4,746.3	4,746.3	3,107.6	3,107.6	0.0	0.0%
1004 Gen Fund	613.7	1,691.4	1,691.4	1,691.4	1,691.4	1,691.4	0.0	0.0%
1007 I/A Rcpts	338.9	734.2	734.2	474.9	1,297.4	1,297.4	0.0	0.0%
1037 GF/MH	125.0	0.0	0.0	0.0	2,300.0	2,300.0	0.0	0.0%
1092 MHTAAR	956.0	1,589.6	1,589.6	1,589.6	1,864.6	1,864.6	0.0	0.0%
1180 Alcohol Fd	13,379.0	13,416.2	13,416.2	13,317.5	13,317.5	13,317.5	0.0	0.0%
GF Totals	738.7	1,691.4	1,691.4	1,691.4	3,991.4	3,991.4	0.0	0.0%
Federal Totals	4,879.6	4,746.3	4,746.3	4,746.3	3,107.6	3,107.6	0.0	0.0%
Other Totals	14,673.9	15,740.0	15,740.0	15,382.0	16,479.5	16,479.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	4,398.7	5,500.4	5,534.6	5,937.5	6,772.4	6,772.4	0.0	0.0%
72000 Travel	572.2	436.9	436.9	436.9	436.9	436.9	0.0	0.0%
73000 Services	2,217.8	2,586.5	2,586.5	2,586.5	1,267.2	1,267.2	0.0	0.0%
74000 Commodities	200.8	146.4	146.4	146.4	146.4	146.4	0.0	0.0%
75000 Capital Outlay	0.0	64.9	64.9	64.9	64.9	64.9	0.0	0.0%
77000 Grants, Benefits	-8.8	107.4	107.4	107.4	132.0	132.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,380.7	8,842.5	8,876.7	9,279.6	8,819.8	8,819.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,793.9	5,125.1	5,147.4	5,147.4	4,124.6	4,124.6	0.0	0.0%
1003 G/F Match	43.9	109.3	109.3	109.3	116.5	116.5	0.0	0.0%
1004 Gen Fund	452.8	346.3	346.3	391.2	452.7	452.7	0.0	0.0%
1007 I/A Rcpts	80.0	425.0	425.6	684.9	684.9	684.9	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	3,194.8	1,222.0	1,227.2	1,227.2	2,046.7	2,046.7	0.0	0.0%
1092 MHTAAR	88.4	200.4	200.4	200.4	150.0	150.0	0.0	0.0%
1108 Stat Desig	22.7	75.7	75.7	75.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	11.1	436.6	436.6	436.6	152.1	152.1	0.0	0.0%
1168 Tob Ed/Ces	402.4	611.4	616.9	616.9	702.3	702.3	0.0	0.0%
1180 Alcohol Fd	288.7	288.7	289.3	388.0	388.0	388.0	0.0	0.0%
GF Totals	3,691.5	1,677.6	1,682.8	1,727.7	2,615.9	2,615.9	0.0	0.0%
Federal Totals	2,795.9	5,127.1	5,149.4	5,149.4	4,126.6	4,126.6	0.0	0.0%
Other Totals	893.3	2,037.8	2,044.5	2,402.5	2,077.3	2,077.3	0.0	0.0%
Positions:								
Permanent Full Time	58	71	71	79	83	83	0	0.0%
Permanent Part Time	4	4	4	3	3	3	0	0.0%
Non Permanent	4	21	21	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	230.6	504.2	504.2	504.2	504.2	504.2	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	1,601.8	1,954.0	1,954.0	1,954.0	8,210.8	8,210.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,834.4	2,458.2	2,458.2	2,458.2	8,715.0	8,715.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,137.6	1,172.0	1,172.0	1,172.0	935.3	935.3	0.0	0.0%
1004 Gen Fund	588.7	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	1,000.0	1,000.0	0.0	0.0%
1037 GF/MH	108.1	408.1	408.1	408.1	5,958.1	5,958.1	0.0	0.0%
GF Totals	696.8	1,229.7	1,229.7	1,229.7	6,779.7	6,779.7	0.0	0.0%
Federal Totals	1,137.6	1,172.0	1,172.0	1,172.0	935.3	935.3	0.0	0.0%
Other Totals	0.0	56.5	56.5	56.5	1,000.0	1,000.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	295.3	501.0	501.0	501.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,059.2	2,400.1	2,400.1	2,400.1	2,101.1	2,101.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,354.5	2,901.1	2,901.1	2,901.1	2,401.1	2,401.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	262.9	285.9	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,963.2	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
GF Totals	391.3	414.3	414.3	414.3	414.3	414.3	0.0	0.0%
Federal Totals	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
Other Totals	1,963.2	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	448.6	452.5	452.5	452.5	452.5	452.5	0.0	0.0%
74000 Commodities	1.6	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	5,901.9	6,371.7	6,371.7	6,371.7	5,700.9	5,700.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,360.4	6,824.2	6,824.2	6,824.2	6,153.4	6,153.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	373.7	670.8	670.8	670.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	5,453.4	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
1092 MHTAAR	358.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	5,628.2	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
Federal Totals	373.7	670.8	670.8	670.8	0.0	0.0	0.0	0.0%
Other Totals	358.5	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: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.2	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,030.9	10,607.8	10,785.7	10,785.7	10,548.7	11,087.3	538.6	5.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,084.7	10,743.7	10,921.6	10,921.6	10,684.6	11,223.2	538.6	5.0%
Funding Sources:								
1002 Fed Rcpts	1,368.8	1,498.6	1,498.6	1,498.6	989.5	989.5	0.0	0.0%
1004 Gen Fund	110.1	395.8	395.8	395.8	395.8	395.8	0.0	0.0%
1007 I/A Rcpts	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	7,859.5	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0%
1092 MHTAAR	706.7	900.0	1,077.9	1,077.9	1,350.0	1,888.6	538.6	39.9%
GF Totals	7,969.6	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0	0.0%
Federal Totals	1,368.8	1,498.6	1,498.6	1,498.6	989.5	989.5	0.0	0.0%
Other Totals	746.3	900.0	1,077.9	1,077.9	1,350.0	1,888.6	538.6	39.9%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,751.7	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	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%	
Funding Sources:									
1037 GF/MH	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%	
GF Totals	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	28.6	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.3	457.5	457.5	457.5	1,327.5	1,327.5	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	3,711.8	6,445.4	6,445.4	6,445.4	7,533.4	7,533.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,740.7	6,957.9	6,957.9	6,957.9	8,915.9	8,915.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	354.8	219.2	219.2	219.2	317.7	317.7	0.0	0.0%
1004 Gen Fund	561.1	687.0	687.0	687.0	687.0	687.0	0.0	0.0%
1037 GF/MH	2,796.2	3,796.2	3,796.2	3,796.2	5,916.2	5,916.2	0.0	0.0%
1092 MHTAAR	28.6	2,120.5	2,120.5	2,120.5	1,860.0	1,860.0	0.0	0.0%
1156 Rcpt Svcs	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
GF Totals	3,357.3	4,483.2	4,483.2	4,483.2	6,603.2	6,603.2	0.0	0.0%
Federal Totals	354.8	219.2	219.2	219.2	317.7	317.7	0.0	0.0%
Other Totals	28.6	2,255.5	2,255.5	2,255.5	1,995.0	1,995.0	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 Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	15,468.8	17,453.7	17,582.9	17,582.9	18,661.2	18,661.2	0.0	0.0%
72000 Travel	85.1	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	2,779.9	1,798.3	1,798.3	2,198.3	2,915.4	2,915.4	0.0	0.0%
74000 Commodities	805.5	1,219.2	1,219.2	819.2	969.2	969.2	0.0	0.0%
75000 Capital Outlay	0.8	47.3	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	193.9	169.4	169.4	169.4	831.9	831.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,334.0	20,751.2	20,880.4	20,880.4	23,488.3	23,488.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,074.4	141.2	141.5	141.5	279.4	279.4	0.0	0.0%
1007 I/A Rcpts	10,421.7	9,719.6	9,719.6	9,719.6	12,321.2	12,321.2	0.0	0.0%
1037 GF/MH	4,376.1	6,012.9	6,141.8	6,141.8	7,871.5	7,871.5	0.0	0.0%
1061 CIP Rcpts	46.5	249.0	249.0	249.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,415.3	4,628.5	4,628.5	4,628.5	3,016.2	3,016.2	0.0	0.0%
GF Totals	5,450.5	6,154.1	6,283.3	6,283.3	8,150.9	8,150.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,883.5	14,597.1	14,597.1	14,597.1	15,337.4	15,337.4	0.0	0.0%
Positions:								
Permanent Full Time	222	216	216	217	217	217	0	0.0%
Permanent Part Time	13	13	13	12	12	12	0	0.0%
Non Permanent	35	37	37	39	39	39	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	16,145.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	16,145.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,529.4	6,529.4	6,529.4	6,529.4	9,065.1	9,065.1	0.0	0.0%
1003 G/F Match	287.5	287.5	287.5	287.5	1,215.8	1,215.8	0.0	0.0%
1004 Gen Fund	1,591.1	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	3,830.0	3,830.0	0.0	0.0%
GF Totals	3,878.6	4,322.3	4,322.3	4,322.3	7,080.6	7,080.6	0.0	0.0%
Federal Totals	6,529.4	6,529.4	6,529.4	6,529.4	9,065.1	9,065.1	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	3,065.8	2,700.6	2,792.4	2,792.4	3,339.1	3,339.1	0.0	0.0%
72000 Travel	157.5	12.3	12.3	12.3	20.8	20.8	0.0	0.0%
73000 Services	946.8	1,435.5	1,506.3	1,490.2	1,886.2	1,886.2	0.0	0.0%
74000 Commodities	33.6	94.0	94.0	94.0	98.6	98.6	0.0	0.0%
75000 Capital Outlay	7.9	42.1	42.1	42.1	83.1	83.1	0.0	0.0%
77000 Grants, Benefits	2,137.6	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,349.2	6,766.1	6,928.7	6,912.6	7,909.4	7,909.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,808.2	5,328.1	5,339.3	5,339.3	5,819.2	5,819.2	0.0	0.0%
1003 G/F Match	287.6	470.7	471.0	471.0	752.2	752.2	0.0	0.0%
1004 Gen Fund	862.3	512.7	663.8	663.8	799.5	799.5	0.0	0.0%
1007 I/A Rcpts	386.9	434.3	434.3	434.3	434.3	434.3	0.0	0.0%
1037 GF/MH	4.2	4.2	4.2	4.2	104.2	104.2	0.0	0.0%
1108 Stat Desig	0.0	16.1	16.1	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,154.1	987.6	1,139.0	1,139.0	1,655.9	1,655.9	0.0	0.0%
Federal Totals	4,808.2	5,328.1	5,339.3	5,339.3	5,819.2	5,819.2	0.0	0.0%
Other Totals	386.9	450.4	450.4	434.3	434.3	434.3	0.0	0.0%
Positions:								
Permanent Full Time	36	34	35	33	39	39	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	61.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	112.7	190.9	190.9	190.9	190.9	190.9	0.0	0.0%
73000 Services	805.4	1,409.3	1,409.3	1,409.3	1,409.3	1,409.3	0.0	0.0%
74000 Commodities	1.7	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	-0.8	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	980.0	1,618.2	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	506.9	978.7	978.7	978.7	978.7	978.7	0.0	0.0%
1003 G/F Match	419.1	639.5	639.5	639.5	639.5	639.5	0.0	0.0%
1004 Gen Fund	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	473.1	639.5	639.5	639.5	639.5	639.5	0.0	0.0%
Federal Totals	506.9	978.7	978.7	978.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	23,752.4	29,415.0	29,454.8	29,454.8	31,375.6	31,375.6	0.0	0.0%
72000 Travel	278.2	257.5	285.5	285.5	285.5	285.5	0.0	0.0%
73000 Services	3,436.0	3,600.9	3,602.9	3,602.9	3,609.8	3,609.8	0.0	0.0%
74000 Commodities	274.9	268.9	269.5	269.5	269.5	269.5	0.0	0.0%
75000 Capital Outlay	81.9	343.0	384.9	384.9	343.0	343.0	0.0	0.0%
77000 Grants, Benefits	4.2	180.8	180.8	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	27,827.6	34,066.1	34,178.4	34,178.4	36,064.2	36,064.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	14,510.8	13,810.2	13,815.0	13,815.0	14,619.7	12,017.9	-2,601.8	-17.8%
1003 G/F Match	2,857.4	6,730.9	6,731.3	6,731.3	7,144.5	7,144.5	0.0	0.0%
1004 Gen Fund	9,085.9	11,018.7	11,125.8	11,125.8	11,771.9	14,373.7	2,601.8	22.1%
1007 I/A Rcpts	882.7	2,005.3	2,005.3	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	342.2	352.4	352.4	352.4	374.2	374.2	0.0	0.0%
GF Totals	12,091.9	17,898.2	18,005.7	18,005.7	19,065.0	21,666.8	2,601.8	13.6%
Federal Totals	14,510.8	13,810.2	13,815.0	13,815.0	14,619.7	12,017.9	-2,601.8	-17.8%
Other Totals	1,224.9	2,357.7	2,357.7	2,357.7	2,379.5	2,379.5	0.0	0.0%
Positions:								
Permanent Full Time	375	414	414	415	415	415	0	0.0%
Permanent Part Time	2	1	2	2	2	2	0	0.0%
Non Permanent	0	4	4	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	66.2	121.3	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,223.1	1,103.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0%
74000 Commodities	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,965.4	9,366.2	9,366.2	9,366.2	9,216.2	9,216.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,260.5	10,590.6	10,590.6	10,590.6	10,440.6	10,440.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,224.8	8,008.0	8,008.0	8,008.0	8,008.0	8,008.0	0.0	0.0%
1004 Gen Fund	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0%
1007 I/A Rcpts	584.0	699.9	699.9	699.9	699.9	699.9	0.0	0.0%
1092 MHTAAR	250.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
GF Totals	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0%
Federal Totals	6,224.8	8,008.0	8,008.0	8,008.0	8,008.0	8,008.0	0.0	0.0%
Other Totals	834.0	849.9	849.9	849.9	699.9	699.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	90.0	144.4	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,930.7	10,005.7	10,005.7	10,005.7	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	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	990.3	3,433.9	3,433.9	3,433.9	3,433.9	2,420.9	-1,013.0	-29.5%
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	1,423.6	1,223.6	1,223.6	1,223.6	1,223.6	2,236.6	1,013.0	82.8%
1156 Rcpt Svcs	1,762.1	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	0.0	0.0%
GF Totals	5,269.3	5,069.3	5,069.3	5,069.3	5,069.3	6,082.3	1,013.0	20.0%
Federal Totals	990.3	3,433.9	3,433.9	3,433.9	3,433.9	2,420.9	-1,013.0	-29.5%
Other Totals	1,762.1	1,742.7	1,742.7	1,742.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	396.2	396.2	396.2	396.2	396.2	396.2	0.0	0.0%	
1003 G/F Match	417.7	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0%	
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
GF Totals	917.7	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%	
Federal Totals	396.2	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.4	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	902.6	1,022.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0%
74000 Commodities	18.7	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	3,446.0	2,338.9	2,338.9	2,338.9	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	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	585.9	701.7	701.7	701.7	701.7	701.7	0.0	0.0%
1003 G/F Match	407.3	192.3	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	2,469.6	1,520.1	1,520.1	1,520.1	1,520.1	1,520.1	0.0	0.0%
1007 I/A Rcpts	180.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
GF Totals	3,624.8	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0	0.0%
Federal Totals	585.9	701.7	701.7	701.7	701.7	701.7	0.0	0.0%
Other Totals	180.0	200.0	200.0	200.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	610.3	798.8	798.8	798.8	1,176.1	1,176.1	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	17,960.0	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,591.5	21,311.6	21,311.6	21,311.6	21,688.9	21,688.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,746.8	11,265.7	11,265.7	11,265.7	11,410.9	11,273.5	-137.4	-1.2%
1003 G/F Match	3,152.0	3,284.2	3,284.2	3,284.2	3,429.4	3,429.4	0.0	0.0%
1004 Gen Fund	8,692.7	6,761.7	6,761.7	6,761.7	6,848.6	6,986.0	137.4	2.0%
GF Totals	11,844.7	10,045.9	10,045.9	10,045.9	10,278.0	10,415.4	137.4	1.3%
Federal Totals	6,746.8	11,265.7	11,265.7	11,265.7	11,410.9	11,273.5	-137.4	-1.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	34.9	72.5	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,134.5	5,329.9	5,329.9	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	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	167.9	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	2,907.5	2,683.5	2,683.5	2,683.5	2,683.5	2,683.5	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%
GF Totals	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Federal Totals	167.9	625.0	625.0	625.0	625.0	625.0	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: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	349.8	391.0	391.0	406.0	432.2	432.2	0.0	0.0%
72000 Travel	30.3	38.2	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	205.6	255.0	255.0	240.0	240.0	240.0	0.0	0.0%
74000 Commodities	16.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,994.3	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	7,596.0	7,766.8	7,766.8	7,766.8	7,793.0	7,793.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,291.8	2,750.4	2,750.4	2,750.4	2,767.0	2,767.0	0.0	0.0%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	307.3	493.8	493.8	493.8	503.4	503.4	0.0	0.0%
1007 I/A Rcpts	657.4	183.1	183.1	183.1	183.1	183.1	0.0	0.0%
1037 GF/MH	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0%
GF Totals	4,646.8	4,833.3	4,833.3	4,833.3	4,842.9	4,842.9	0.0	0.0%
Federal Totals	2,291.8	2,750.4	2,750.4	2,750.4	2,767.0	2,767.0	0.0	0.0%
Other Totals	657.4	183.1	183.1	183.1	183.1	183.1	0.0	0.0%
Positions:								
Permanent Full Time	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	11.9	27.2	27.2	27.2	29.9	29.9	0.0	0.0%
72000 Travel	9.5	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	41.6	611.0	611.0	611.0	610.1	610.1	0.0	0.0%
74000 Commodities	5.2	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	217.3	415.0	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1,069.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	36.9	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	248.6	397.9	397.9	397.9	399.7	399.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	36.9	630.0	630.0	630.0	630.0	630.0	0.0	0.0%
Other Totals	248.6	437.9	437.9	437.9	439.7	439.7	0.0	0.0%
Positions:								
Permanent Full Time	0	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%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	779.8	832.6	833.5	833.5	1,029.6	1,029.6	0.0	0.0%
72000 Travel	79.1	50.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	646.9	671.1	671.1	687.2	702.2	702.2	0.0	0.0%
74000 Commodities	19,050.0	18,673.6	18,673.6	18,673.6	18,787.2	18,787.2	0.0	0.0%
75000 Capital Outlay	34.1	26.8	26.8	26.8	41.8	41.8	0.0	0.0%
77000 Grants, Benefits	5,983.8	5,720.2	5,720.2	5,720.2	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	26,573.7	25,974.5	25,975.4	25,991.5	26,331.2	26,331.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	23,097.8	22,446.7	22,447.6	22,447.6	22,499.7	22,499.7	0.0	0.0%
1003 G/F Match	80.1	8.4	8.4	8.4	9.0	9.0	0.0	0.0%
1007 I/A Rcpts	37.7	187.8	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	287.0	287.0	0.0	0.0%
1108 Stat Desig	3,358.1	3,331.6	3,331.6	3,347.7	3,347.7	3,347.7	0.0	0.0%
GF Totals	80.1	8.4	8.4	8.4	9.0	9.0	0.0	0.0%
Federal Totals	23,097.8	22,446.7	22,447.6	22,447.6	22,499.7	22,499.7	0.0	0.0%
Other Totals	3,395.8	3,519.4	3,519.4	3,535.5	3,822.5	3,822.5	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
GF Totals	1,470.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	3,044.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,993.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.9	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	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	10,859.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	4,061.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	10,859.4	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	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: Health Care Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,765.6	45,000.7	45,000.7	9,148.5	9,148.5	9,148.5	0.0	0.0%
74000 Commodities	0.4	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	613,491.7	611,218.3	611,218.3	646,899.0	734,819.4	732,829.2	-1,990.2	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627,259.3	656,219.0	656,219.0	656,047.5	743,967.9	741,977.7	-1,990.2	-0.3%
Funding Sources:								
1002 Fed Rcpts	449,836.3	463,827.4	463,827.4	463,741.6	521,477.3	521,477.3	0.0	0.0%
1003 G/F Match	111,159.3	111,583.1	111,583.1	111,497.4	135,752.2	146,642.7	10,890.5	8.0%
1004 Gen Fund	4,614.5	3,934.5	3,934.5	3,934.5	54,708.1	52,717.9	-1,990.2	-3.6%
1007 I/A Rcpts	16,639.5	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1108 Stat Desig	44,976.7	55,890.5	55,890.5	55,890.5	11,046.8	156.3	-10,890.5	-98.6%
1156 Rcpt Svcs	33.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0%
GF Totals	115,773.8	115,517.6	115,517.6	115,431.9	190,460.3	199,360.6	8,900.3	4.7%
Federal Totals	449,836.3	463,827.4	463,827.4	463,741.6	521,477.3	521,477.3	0.0	0.0%
Other Totals	61,649.2	76,874.0	76,874.0	76,874.0	32,030.3	21,139.8	-10,890.5	-34.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	960.8	4,160.9	4,256.9	4,256.9	4,503.7	4,503.7	0.0	0.0%
72000 Travel	103.7	94.8	94.8	94.8	94.8	94.8	0.0	0.0%
73000 Services	3,476.9	25,200.3	25,283.3	25,454.8	23,832.3	23,832.3	0.0	0.0%
74000 Commodities	64.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
75000 Capital Outlay	0.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0%
77000 Grants, Benefits	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,659.4	29,692.0	29,871.0	30,042.5	28,666.8	28,666.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,950.5	21,180.1	21,191.4	21,277.2	20,262.4	20,262.4	0.0	0.0%
1003 G/F Match	934.0	7,643.6	7,647.4	7,733.1	7,384.0	7,384.0	0.0	0.0%
1004 Gen Fund	221.5	814.9	814.9	814.9	826.1	826.1	0.0	0.0%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	3.4	0.0	0.0%
1156 Rcpt Svcs	553.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1189 Sr Care	0.0	50.0	213.9	213.9	190.9	190.9	0.0	0.0%
GF Totals	1,155.5	8,458.5	8,462.3	8,548.0	8,210.1	8,210.1	0.0	0.0%
Federal Totals	2,950.5	21,180.1	21,191.4	21,277.2	20,262.4	20,262.4	0.0	0.0%
Other Totals	553.4	53.4	217.3	217.3	194.3	194.3	0.0	0.0%
Positions:								
Permanent Full Time	22	50	51	50	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	8	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended
71000 Personal Services	905.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,450.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	35.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	256.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,188.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	152.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	314.9	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	467.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,188.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	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: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	344.1	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	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.0	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	383.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	5	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: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	10,030.3	10,877.0	10,877.0	10,711.8	11,355.1	11,355.1	0.0	0.0%
72000 Travel	3.4	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
73000 Services	914.9	953.5	953.5	939.2	1,086.1	1,086.1	0.0	0.0%
74000 Commodities	802.7	760.3	760.3	800.7	800.7	800.7	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	208.2	211.9	211.9	218.7	218.7	218.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,959.5	12,820.6	12,820.6	12,688.3	13,478.5	13,478.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	92.2	0.0	0.0	64.5	64.5	64.5	0.0	0.0%
1004 Gen Fund	11,343.9	12,239.1	12,239.1	12,053.3	12,843.5	12,843.5	0.0	0.0%
1007 I/A Rcpts	363.9	422.0	422.0	411.0	411.0	411.0	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	11,503.4	12,398.6	12,398.6	12,212.8	13,003.0	13,003.0	0.0	0.0%
Federal Totals	92.2	0.0	0.0	64.5	64.5	64.5	0.0	0.0%
Other Totals	363.9	422.0	422.0	411.0	411.0	411.0	0.0	0.0%
Positions:								
Permanent Full Time	149	153	153	152	152	152	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,349.2	1,377.6	1,377.6	1,442.2	1,517.4	1,517.4	0.0	0.0%
72000 Travel	0.4	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	145.2	104.1	104.1	140.2	143.7	143.7	0.0	0.0%
74000 Commodities	104.3	135.4	135.4	104.3	106.2	106.2	0.0	0.0%
75000 Capital Outlay	0.0	1.9	1.9	1.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.4	4.4	4.4	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	1,604.5	1,625.3	1,625.3	1,694.9	1,773.6	1,773.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9.3	0.0	0.0	9.3	9.3	9.3	0.0	0.0%
1004 Gen Fund	1,560.2	1,587.3	1,587.3	1,642.6	1,733.3	1,733.3	0.0	0.0%
1007 I/A Rcpts	27.7	26.0	26.0	31.0	31.0	31.0	0.0	0.0%
1108 Stat Desig	7.3	12.0	12.0	12.0	0.0	0.0	0.0	0.0%
GF Totals	1,560.2	1,587.3	1,587.3	1,642.6	1,733.3	1,733.3	0.0	0.0%
Federal Totals	9.3	0.0	0.0	9.3	9.3	9.3	0.0	0.0%
Other Totals	35.0	38.0	38.0	43.0	31.0	31.0	0.0	0.0%
Positions:								
Permanent Full Time	19	20	20	20	20	20	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: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,044.0	1,176.4	1,176.4	1,182.1	1,252.8	1,252.8	0.0	0.0%
72000 Travel	10.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	103.9	94.8	94.8	115.5	119.5	119.5	0.0	0.0%
74000 Commodities	120.3	145.5	145.5	119.5	121.4	121.4	0.0	0.0%
75000 Capital Outlay	0.0	1.9	1.9	1.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.7	11.0	11.0	3.8	3.8	3.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,282.1	1,433.6	1,433.6	1,426.8	1,501.5	1,501.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5.7	0.0	0.0	5.7	5.7	5.7	0.0	0.0%
1004 Gen Fund	1,256.9	1,419.6	1,419.6	1,401.1	1,475.8	1,475.8	0.0	0.0%
1007 I/A Rcpts	19.5	14.0	14.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	1,256.9	1,419.6	1,419.6	1,401.1	1,475.8	1,475.8	0.0	0.0%
Federal Totals	5.7	0.0	0.0	5.7	5.7	5.7	0.0	0.0%
Other Totals	19.5	14.0	14.0	20.0	20.0	20.0	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	3	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,643.6	2,771.4	2,771.4	2,782.2	2,978.7	2,978.7	0.0	0.0%
72000 Travel	2.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	287.3	264.9	264.9	264.9	278.9	278.9	0.0	0.0%
74000 Commodities	289.9	268.0	268.0	268.0	271.9	271.9	0.0	0.0%
75000 Capital Outlay	0.0	3.9	3.9	3.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.8	49.0	49.0	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	3,259.2	3,360.8	3,360.8	3,371.6	3,582.1	3,582.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	10.7	10.0	10.0	20.8	20.8	20.8	0.0	0.0%
1004 Gen Fund	3,085.5	3,170.3	3,170.3	3,170.3	3,376.5	3,376.5	0.0	0.0%
1007 I/A Rcpts	76.1	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	86.9	90.7	90.7	90.7	95.0	95.0	0.0	0.0%
GF Totals	3,172.4	3,261.0	3,261.0	3,261.0	3,471.5	3,471.5	0.0	0.0%
Federal Totals	10.7	10.0	10.0	20.8	20.8	20.8	0.0	0.0%
Other Totals	76.1	89.8	89.8	89.8	89.8	89.8	0.0	0.0%
Positions:								
Permanent Full Time	37	37	37	37	37	37	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: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,283.2	2,577.3	2,577.3	2,577.3	2,711.8	2,711.8	0.0	0.0%
72000 Travel	4.1	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	199.4	204.1	204.1	204.1	216.4	216.4	0.0	0.0%
74000 Commodities	115.5	100.0	100.0	100.0	103.3	103.3	0.0	0.0%
75000 Capital Outlay	0.7	3.3	3.3	3.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.9	30.0	30.0	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	2,633.8	2,921.2	2,921.2	2,921.2	3,068.0	3,068.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	152.3	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,390.3	2,741.7	2,741.7	2,741.7	2,887.8	2,887.8	0.0	0.0%
1007 I/A Rcpts	37.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	54.2	55.0	55.0	55.0	55.7	55.7	0.0	0.0%
GF Totals	2,444.5	2,796.7	2,796.7	2,796.7	2,943.5	2,943.5	0.0	0.0%
Federal Totals	152.3	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
Other Totals	37.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	26	27	27	27	27	27	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: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,011.0	1,602.6	1,602.6	1,598.3	1,696.9	1,696.9	0.0	0.0%
72000 Travel	7.0	5.8	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Services	72.3	95.2	95.2	95.2	97.3	97.3	0.0	0.0%
74000 Commodities	26.6	49.0	49.0	49.0	50.4	50.4	0.0	0.0%
75000 Capital Outlay	4.5	1.4	1.4	1.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.5	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	1,151.9	1,779.0	1,779.0	1,774.7	1,875.4	1,875.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	31.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
1004 Gen Fund	1,115.8	1,779.0	1,779.0	1,742.2	1,842.9	1,842.9	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,115.8	1,779.0	1,779.0	1,742.2	1,842.9	1,842.9	0.0	0.0%
Federal Totals	31.5	0.0	0.0	32.5	32.5	32.5	0.0	0.0%
Other Totals	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	18	18	18	18	18	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,006.3	2,137.3	2,137.3	2,160.8	2,288.8	2,288.8	0.0	0.0%
72000 Travel	2.7	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	218.7	205.9	205.9	205.9	220.3	220.3	0.0	0.0%
74000 Commodities	228.4	240.0	240.0	240.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.5	50.0	50.0	50.0	60.5	60.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,504.6	2,638.4	2,638.4	2,661.9	2,799.8	2,799.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	51.0	10.0	10.0	33.5	33.5	33.5	0.0	0.0%
1004 Gen Fund	2,398.1	2,551.8	2,551.8	2,551.8	2,689.7	2,689.7	0.0	0.0%
1007 I/A Rcpts	55.5	76.6	76.6	76.6	76.6	76.6	0.0	0.0%
GF Totals	2,398.1	2,551.8	2,551.8	2,551.8	2,689.7	2,689.7	0.0	0.0%
Federal Totals	51.0	10.0	10.0	33.5	33.5	33.5	0.0	0.0%
Other Totals	55.5	76.6	76.6	76.6	76.6	76.6	0.0	0.0%
Positions:								
Permanent Full Time	30	31	31	31	31	31	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: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	943.5	1,011.9	1,011.9	1,029.0	1,089.4	1,089.4	0.0	0.0%
72000 Travel	4.3	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	111.3	96.1	96.1	96.1	98.7	98.7	0.0	0.0%
74000 Commodities	81.8	85.0	85.0	85.0	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	1.4	1.4	1.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.9	6.0	6.0	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	1,144.8	1,202.6	1,202.6	1,219.7	1,282.7	1,282.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	17.6	0.0	0.0	17.1	17.1	17.1	0.0	0.0%
1004 Gen Fund	1,109.3	1,182.6	1,182.6	1,182.6	1,245.6	1,245.6	0.0	0.0%
1007 I/A Rcpts	17.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,109.3	1,182.6	1,182.6	1,182.6	1,245.6	1,245.6	0.0	0.0%
Federal Totals	17.6	0.0	0.0	17.1	17.1	17.1	0.0	0.0%
Other Totals	17.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	8,098.4	9,083.0	9,090.4	9,269.4	10,614.1	10,614.1	0.0	0.0%
72000 Travel	118.5	100.8	100.8	100.8	200.8	200.8	0.0	0.0%
73000 Services	690.4	355.2	355.2	541.0	804.4	804.4	0.0	0.0%
74000 Commodities	60.7	50.0	50.0	50.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	0.0	42.9	42.9	42.9	42.9	42.9	0.0	0.0%
77000 Grants, Benefits	400.6	566.0	566.0	357.0	357.0	357.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,368.6	10,197.9	10,205.3	10,361.1	12,102.2	12,102.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	731.8	683.1	683.1	683.1	783.1	783.1	0.0	0.0%
1004 Gen Fund	8,392.7	9,290.9	9,298.3	9,484.1	11,025.2	11,025.2	0.0	0.0%
1007 I/A Rcpts	87.9	10.2	10.2	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	156.2	213.7	213.7	183.7	183.7	183.7	0.0	0.0%
GF Totals	8,392.7	9,290.9	9,298.3	9,484.1	11,125.2	11,125.2	0.0	0.0%
Federal Totals	731.8	683.1	683.1	683.1	783.1	783.1	0.0	0.0%
Other Totals	244.1	223.9	223.9	193.9	193.9	193.9	0.0	0.0%
Positions:								
Permanent Full Time	113	124	124	125	127	127	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	2	2	2	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	109.2	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	464.5	1,034.0	1,034.0	1,064.0	964.0	964.0	0.0	0.0%
74000 Commodities	56.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	758.9	1,095.9	1,095.9	932.5	492.8	492.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,399.2	2,279.3	2,279.3	2,145.9	1,606.2	1,606.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,382.9	2,279.3	2,279.3	2,115.9	1,576.2	1,576.2	0.0	0.0%
1108 Stat Desig	16.3	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,382.9	2,279.3	2,279.3	2,115.9	1,576.2	1,576.2	0.0	0.0%
Other Totals	16.3	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	50.0	50.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	310.4	308.3	308.3	308.3	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	310.4	308.3	308.3	308.3	848.0	848.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	56.8	28.8	28.8	28.8	568.5	568.5	0.0	0.0%
1004 Gen Fund	253.6	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
GF Totals	253.6	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
Federal Totals	56.8	28.8	28.8	28.8	568.5	568.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	31,541.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	31,541.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	10,988.4	14,712.6	14,149.4	14,149.4	11,675.9	11,675.9	0.0	0.0%
1003 G/F Match	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0%
1007 I/A Rcpts	2,494.6	2,748.0	2,340.0	2,340.0	2,010.0	2,010.0	0.0	0.0%
GF Totals	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0%
Federal Totals	10,988.4	14,712.6	14,149.4	14,149.4	11,675.9	11,675.9	0.0	0.0%
Other Totals	2,494.6	2,748.0	2,340.0	2,340.0	2,010.0	2,010.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	182.7	114.0	114.0	114.0	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	54,560.4	57,731.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,743.1	57,845.4	57,845.4	57,845.4	57,731.4	57,731.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,310.8	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	49,640.0	52,952.4	52,952.4	52,952.4	52,838.4	52,838.4	0.0	0.0%
1007 I/A Rcpts	3,792.3	3,863.0	3,863.0	3,863.0	3,863.0	3,863.0	0.0	0.0%
GF Totals	49,640.0	52,952.4	52,952.4	52,952.4	52,838.4	52,838.4	0.0	0.0%
Federal Totals	1,310.8	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Other Totals	3,792.3	3,863.0	3,863.0	3,863.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,898.4	2,283.6	2,283.6	2,283.6	2,431.7	2,431.7	0.0	0.0%
72000 Travel	93.4	143.0	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	2,067.2	1,541.7	1,541.7	1,541.7	4,961.7	4,961.7	0.0	0.0%
74000 Commodities	45.7	62.6	62.6	62.6	62.6	62.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40,139.8	43,331.9	42,400.4	42,400.4	41,119.6	41,119.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,244.5	47,362.8	46,431.3	46,431.3	48,718.6	48,718.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	37,234.8	40,298.4	39,366.9	39,366.9	40,994.2	40,994.2	0.0	0.0%
1003 G/F Match	6,251.3	6,270.3	6,270.3	6,270.3	6,291.1	6,291.1	0.0	0.0%
1004 Gen Fund	663.4	683.3	683.3	683.3	1,433.3	1,433.3	0.0	0.0%
1007 I/A Rcpts	95.0	110.8	110.8	110.8	0.0	0.0	0.0	0.0%
GF Totals	6,914.7	6,953.6	6,953.6	6,953.6	7,724.4	7,724.4	0.0	0.0%
Federal Totals	37,234.8	40,298.4	39,366.9	39,366.9	40,994.2	40,994.2	0.0	0.0%
Other Totals	95.0	110.8	110.8	110.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,244.0	1,355.4	1,355.4	1,355.4	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	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
GF Totals	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	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	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0%
Funding Sources:								
1003 G/F Match	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0%
1007 I/A Rcpts	528.6	676.7	1,084.7	1,084.7	1,084.7	1,084.7	0.0	0.0%
GF Totals	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	528.6	676.7	1,084.7	1,084.7	1,084.7	1,084.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	184.9	184.9	196.5	196.5	0.0	0.0%
72000 Travel	0.0	3.0	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	0.0	25.5	134.5	134.5	134.5	86.5	-48.0	-35.7%
74000 Commodities	0.0	0.0	29.0	29.0	29.0	29.0	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	9,795.3	7,690.9	13,978.9	13,978.9	13,978.9	12,700.8	-1,278.1	-9.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	13,019.3	-1,326.1	-9.2%
Funding Sources:								
1189 Sr Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	13,019.3	-1,326.1	-9.2%
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	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	13,019.3	-1,326.1	-9.2%
Positions:								
Permanent Full Time	0	0	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: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	393.5	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	11,897.9	12,429.7	12,429.7	12,429.7	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	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Funding Sources:								
1050 PFD Fund	12,291.4	12,884.7	12,884.7	12,884.7	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	12,291.4	12,884.7	12,884.7	12,884.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	445.9	491.6	491.6	491.6	522.5	522.5	0.0	0.0%
72000 Travel	2.6	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	171.5	140.0	140.0	152.0	152.0	152.0	0.0	0.0%
74000 Commodities	15.2	26.0	26.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,750.3	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	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	9,708.2	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	3	3	3	3	3	3	0	0.0%
Permanent Part Time	9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,232.7	1,403.8	1,417.1	1,417.1	1,542.6	1,542.6	0.0	0.0%
72000 Travel	55.8	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	1,296.3	898.9	898.9	898.9	3,904.7	3,904.7	0.0	0.0%
74000 Commodities	18.2	19.9	19.9	19.9	19.9	19.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	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	3,103.0	2,857.0	2,870.3	2,870.3	6,001.6	6,001.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,922.6	2,075.9	2,085.6	2,085.6	5,087.5	5,087.5	0.0	0.0%
1003 G/F Match	643.8	679.3	682.7	682.7	693.4	693.4	0.0	0.0%
1004 Gen Fund	488.4	53.6	53.8	53.8	172.5	172.5	0.0	0.0%
1156 Rcpt Svcs	48.2	48.2	48.2	48.2	48.2	48.2	0.0	0.0%
GF Totals	1,132.2	732.9	736.5	736.5	865.9	865.9	0.0	0.0%
Federal Totals	1,922.6	2,075.9	2,085.6	2,085.6	5,087.5	5,087.5	0.0	0.0%
Other Totals	48.2	48.2	48.2	48.2	48.2	48.2	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	20,217.3	24,659.9	24,756.8	24,756.8	26,341.7	26,341.7	0.0	0.0%
72000 Travel	240.0	251.6	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	4,239.9	5,285.0	5,297.6	5,297.6	5,297.6	5,297.6	0.0	0.0%
74000 Commodities	359.2	277.7	278.2	278.2	278.2	278.2	0.0	0.0%
75000 Capital Outlay	36.8	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	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	32,169.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12,015.2	14,834.2	14,834.2	14,834.2	15,561.4	15,561.4	0.0	0.0%
1003 G/F Match	10,175.2	12,167.0	12,167.0	12,167.0	12,807.0	12,807.0	0.0	0.0%
1004 Gen Fund	2,313.9	2,750.1	2,750.1	2,750.1	2,921.9	2,921.9	0.0	0.0%
1007 I/A Rcpts	588.9	722.9	722.9	722.9	763.1	763.1	0.0	0.0%
1108 Stat Desig	0.0	110.0	110.0	110.0	115.7	115.7	0.0	0.0%
GF Totals	12,489.1	14,917.1	14,917.1	14,917.1	15,728.9	15,728.9	0.0	0.0%
Federal Totals	12,015.2	14,834.2	14,834.2	14,834.2	15,561.4	15,561.4	0.0	0.0%
Other Totals	588.9	832.9	832.9	832.9	878.8	878.8	0.0	0.0%
Positions:								
Permanent Full Time	379	393	393	394	394	394	0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,131.3	1,211.5	1,211.5	1,211.5	1,289.6	1,289.6	0.0	0.0%
72000 Travel	1.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	286.3	300.7	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	9.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	1,608.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	750.1	818.4	818.4	818.4	859.8	859.8	0.0	0.0%
1003 G/F Match	641.7	673.6	673.6	673.6	708.8	708.8	0.0	0.0%
1004 Gen Fund	36.3	38.6	38.6	38.6	40.1	40.1	0.0	0.0%
GF Totals	678.0	712.2	712.2	712.2	748.9	748.9	0.0	0.0%
Federal Totals	750.1	818.4	818.4	818.4	859.8	859.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	874.1	1,453.3	1,453.3	1,453.3	1,548.1	1,548.1	0.0	0.0%
72000 Travel	40.1	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	109.4	181.5	181.5	181.5	181.5	181.5	0.0	0.0%
74000 Commodities	6.2	59.6	59.6	59.6	59.6	59.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	1,826.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	458.9	846.2	846.2	846.2	893.6	893.6	0.0	0.0%
1003 G/F Match	513.8	825.2	825.2	825.2	872.6	872.6	0.0	0.0%
1004 Gen Fund	57.1	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
GF Totals	570.9	885.2	885.2	885.2	932.6	932.6	0.0	0.0%
Federal Totals	458.9	846.2	846.2	846.2	893.6	893.6	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	13	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	514.0	646.8	646.8	834.8	1,418.4	1,418.4	0.0	0.0%
72000 Travel	90.9	132.5	132.5	95.0	95.0	95.0	0.0	0.0%
73000 Services	10,159.3	11,824.1	11,824.1	11,673.6	12,125.1	12,125.1	0.0	0.0%
74000 Commodities	16.9	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,799.6	3,576.4	2,230.0	2,230.0	2,810.0	2,810.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,580.7	16,194.5	14,848.1	14,848.1	16,463.2	16,463.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	10,738.8	13,327.0	11,980.6	11,980.6	13,574.6	13,574.6	0.0	0.0%
1003 G/F Match	1,772.7	1,785.8	1,785.8	1,785.8	1,801.0	1,801.0	0.0	0.0%
1004 Gen Fund	1,069.2	1,081.7	1,081.7	1,081.7	1,087.6	1,087.6	0.0	0.0%
GF Totals	2,841.9	2,867.5	2,867.5	2,867.5	2,888.6	2,888.6	0.0	0.0%
Federal Totals	10,738.8	13,327.0	11,980.6	11,980.6	13,574.6	13,574.6	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	7	8	8	10	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	13,126.2	14,903.3	14,903.3	14,903.3	16,849.9	16,849.9	0.0	0.0%
72000 Travel	501.6	581.8	581.8	581.8	641.8	641.8	0.0	0.0%
73000 Services	2,544.8	3,022.7	3,022.7	3,022.7	3,289.8	3,289.8	0.0	0.0%
74000 Commodities	1,213.2	527.6	527.6	731.7	798.7	798.7	0.0	0.0%
75000 Capital Outlay	21.0	204.1	204.1	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,202.1	1,206.9	1,206.9	1,206.9	1,379.9	1,379.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,608.9	20,446.4	20,446.4	20,446.4	22,960.1	22,960.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,190.4	2,585.7	2,585.7	2,585.7	2,679.8	2,679.8	0.0	0.0%
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	9,527.8	10,221.6	10,221.6	10,221.6	11,717.3	11,717.3	0.0	0.0%
1007 I/A Rcpts	7,664.3	7,273.6	7,273.6	7,273.6	8,179.9	8,179.9	0.0	0.0%
1156 Rcpt Svcs	142.3	281.4	281.4	281.4	299.0	299.0	0.0	0.0%
GF Totals	9,611.9	10,305.7	10,305.7	10,305.7	11,801.4	11,801.4	0.0	0.0%
Federal Totals	1,190.4	2,585.7	2,585.7	2,585.7	2,679.8	2,679.8	0.0	0.0%
Other Totals	7,806.6	7,555.0	7,555.0	7,555.0	8,478.9	8,478.9	0.0	0.0%
Positions:								
Permanent Full Time	185	187	187	186	194	194	0	0.0%
Permanent Part Time	14	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	3,027.7	3,037.3	3,287.3	3,602.6	3,602.6	0.0	0.0%
72000 Travel	0.0	132.9	132.9	132.9	132.9	132.9	0.0	0.0%
73000 Services	0.0	3,668.6	3,668.6	3,296.4	3,296.4	3,296.4	0.0	0.0%
74000 Commodities	0.0	182.8	182.8	182.8	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	417.5	417.5	417.5	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	7,429.5	7,439.1	7,316.9	7,632.2	7,632.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	4,766.4	4,776.0	4,776.0	4,992.7	4,992.7	0.0	0.0%
1003 G/F Match	0.0	356.6	356.6	356.6	358.3	358.3	0.0	0.0%
1004 Gen Fund	0.0	686.0	686.0	686.0	779.2	779.2	0.0	0.0%
1007 I/A Rcpts	0.0	857.8	857.8	735.6	735.6	735.6	0.0	0.0%
1156 Rcpt Svcs	0.0	762.7	762.7	762.7	766.4	766.4	0.0	0.0%
GF Totals	0.0	1,042.6	1,042.6	1,042.6	1,137.5	1,137.5	0.0	0.0%
Federal Totals	0.0	4,766.4	4,776.0	4,776.0	4,992.7	4,992.7	0.0	0.0%
Other Totals	0.0	1,620.5	1,620.5	1,498.3	1,502.0	1,502.0	0.0	0.0%
Positions:								
Permanent Full Time	0	39	39	42	42	42	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	1	1	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	811.2	890.6	902.6	1,002.6	1,067.3	1,067.3	0.0	0.0%
72000 Travel	165.0	18.6	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	719.0	1,331.0	1,331.0	1,078.4	1,087.2	1,087.2	0.0	0.0%
74000 Commodities	38.2	23.6	23.6	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	0.0	44.4	44.4	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,733.4	2,308.2	2,320.2	2,153.2	2,226.7	2,226.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,436.9	1,718.9	1,724.9	1,724.9	1,779.5	1,779.5	0.0	0.0%
1003 G/F Match	96.9	83.2	83.2	83.2	86.0	86.0	0.0	0.0%
1004 Gen Fund	171.0	224.4	230.4	230.4	246.5	246.5	0.0	0.0%
1007 I/A Rcpts	28.6	193.0	193.0	26.0	26.0	26.0	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	267.9	307.6	313.6	313.6	332.5	332.5	0.0	0.0%
Federal Totals	1,436.9	1,718.9	1,724.9	1,724.9	1,779.5	1,779.5	0.0	0.0%
Other Totals	28.6	281.7	281.7	114.7	114.7	114.7	0.0	0.0%
Positions:								
Permanent Full Time	7	9	9	11	11	11	0	0.0%
Permanent Part Time	0	1	1	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: Certification and Licensing (245)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,506.7	2,638.1	2,638.1	2,701.5	2,923.6	2,923.6	0.0	0.0%
72000 Travel	201.0	354.9	354.9	354.9	364.9	364.9	0.0	0.0%
73000 Services	538.8	1,617.2	1,617.2	1,667.2	2,077.2	2,077.2	0.0	0.0%
74000 Commodities	94.4	84.0	84.0	84.0	84.0	84.0	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,343.3	4,694.2	4,694.2	4,807.6	5,449.7	5,449.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,423.4	3,261.1	3,261.1	3,261.1	3,406.0	3,406.0	0.0	0.0%
1003 G/F Match	180.9	191.4	191.4	191.4	234.7	234.7	0.0	0.0%
1004 Gen Fund	445.0	753.5	753.5	753.5	946.2	946.2	0.0	0.0%
1007 I/A Rcpts	19.1	0.0	0.0	113.4	113.4	113.4	0.0	0.0%
1037 GF/MH	101.3	112.3	112.3	112.3	118.7	118.7	0.0	0.0%
1092 MHTAAR	143.9	145.2	145.2	145.2	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	29.7	230.7	230.7	230.7	630.7	630.7	0.0	0.0%
GF Totals	727.2	1,057.2	1,057.2	1,057.2	1,299.6	1,299.6	0.0	0.0%
Federal Totals	1,423.4	3,261.1	3,261.1	3,261.1	3,406.0	3,406.0	0.0	0.0%
Other Totals	192.7	375.9	375.9	489.3	744.1	744.1	0.0	0.0%
Positions:								
Permanent Full Time	18	38	38	40	40	40	0	0.0%
Permanent Part Time	1	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: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,429.1	3,429.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	290.5	290.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,632.3	1,632.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	455.3	455.3	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	665.4	665.4	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	0.0	0.0	0.0	6,472.6	6,472.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,324.5	5,324.5	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	526.7	526.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	183.5	183.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	10.6	10.6	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	427.3	427.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	526.7	526.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	5,324.5	5,324.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	621.4	621.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	39	39	0	0.0%
Permanent Part Time	0	0	0	0	5	5	0	0.0%
Non Permanent	0	0	0	0	8	8	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	6,401.1	7,356.2	7,442.1	7,490.7	5,364.6	5,364.6	0.0	0.0%
72000 Travel	364.3	455.2	455.2	455.2	262.0	262.0	0.0	0.0%
73000 Services	2,949.3	4,179.5	4,179.5	4,428.3	3,403.1	3,403.1	0.0	0.0%
74000 Commodities	1,149.5	1,527.3	1,527.3	1,527.3	2,367.0	2,367.0	0.0	0.0%
75000 Capital Outlay	0.0	219.4	219.4	188.5	188.5	188.5	0.0	0.0%
77000 Grants, Benefits	2,022.7	2,822.8	2,822.8	2,172.9	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,886.9	16,560.4	16,646.3	16,262.9	13,092.7	13,092.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	10,187.1	13,231.2	13,302.0	12,652.1	8,229.7	8,229.7	0.0	0.0%
1003 G/F Match	494.7	478.2	478.2	478.2	478.2	478.2	0.0	0.0%
1004 Gen Fund	1,376.6	1,785.4	1,800.5	1,800.5	3,755.3	3,755.3	0.0	0.0%
1007 I/A Rcpts	544.0	315.8	315.8	604.0	420.5	420.5	0.0	0.0%
1108 Stat Desig	42.2	215.4	215.4	215.4	209.0	209.0	0.0	0.0%
1156 Rcpt Svcs	0.0	21.7	21.7	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	242.3	512.7	512.7	512.7	0.0	0.0	0.0	0.0%
GF Totals	1,871.3	2,263.6	2,278.7	2,278.7	4,233.5	4,233.5	0.0	0.0%
Federal Totals	10,187.1	13,231.2	13,302.0	12,652.1	8,229.7	8,229.7	0.0	0.0%
Other Totals	828.5	1,065.6	1,065.6	1,332.1	629.5	629.5	0.0	0.0%
Positions:								
Permanent Full Time	100	83	83	90	56	56	0	0.0%
Permanent Part Time	3	6	6	7	2	2	0	0.0%
Non Permanent	8	8	8	8	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,963.2	1,963.2	1,963.2	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	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,364.9	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0	0.0%	
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0	0.0%	
1168 Tob Ed/Ces	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,463.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	500.0	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: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,247.2	1,391.7	1,391.7	1,466.7	1,555.9	1,555.9	0.0	0.0%
72000 Travel	12.1	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
73000 Services	520.9	708.8	708.8	603.8	603.8	603.8	0.0	0.0%
74000 Commodities	49.8	76.4	76.4	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	0.0	21.3	21.3	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	1,830.0	2,221.5	2,221.5	2,151.0	2,240.2	2,240.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	251.6	244.6	244.6	244.6	246.4	246.4	0.0	0.0%
1004 Gen Fund	91.6	84.1	84.1	84.1	170.2	170.2	0.0	0.0%
1007 I/A Rcpts	109.4	174.0	174.0	103.5	104.8	104.8	0.0	0.0%
1156 Rcpt Svcs	1,377.4	1,718.8	1,718.8	1,718.8	1,718.8	1,718.8	0.0	0.0%
GF Totals	91.6	84.1	84.1	84.1	170.2	170.2	0.0	0.0%
Federal Totals	251.6	244.6	244.6	244.6	246.4	246.4	0.0	0.0%
Other Totals	1,486.8	1,892.8	1,892.8	1,822.3	1,823.6	1,823.6	0.0	0.0%
Positions:								
Permanent Full Time	25	26	26	26	26	26	0	0.0%
Permanent Part Time	0	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: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,359.9	1,677.8	1,677.8	1,677.8	1,786.0	1,786.0	0.0	0.0%
72000 Travel	128.2	101.4	101.4	101.4	101.4	101.4	0.0	0.0%
73000 Services	604.5	515.4	515.4	515.4	515.4	515.4	0.0	0.0%
74000 Commodities	236.3	261.1	261.1	261.1	261.1	261.1	0.0	0.0%
75000 Capital Outlay	4.2	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
77000 Grants, Benefits	2,928.2	1,736.4	1,736.4	2,428.3	2,428.3	2,428.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,261.3	4,371.4	4,371.4	5,063.3	5,171.5	5,171.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,133.5	3,433.7	3,433.7	4,083.6	4,156.4	4,156.4	0.0	0.0%
1003 G/F Match	217.4	195.2	195.2	195.2	200.4	200.4	0.0	0.0%
1004 Gen Fund	664.1	615.2	615.2	615.2	643.5	643.5	0.0	0.0%
1007 I/A Rcpts	187.3	65.0	65.0	107.0	107.0	107.0	0.0	0.0%
1108 Stat Desig	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	58.1	62.3	62.3	62.3	64.2	64.2	0.0	0.0%
GF Totals	881.5	810.4	810.4	810.4	843.9	843.9	0.0	0.0%
Federal Totals	4,133.5	3,433.7	3,433.7	4,083.6	4,156.4	4,156.4	0.0	0.0%
Other Totals	246.3	127.3	127.3	169.3	171.2	171.2	0.0	0.0%
Positions:								
Permanent Full Time	20	21	21	21	21	21	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: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	1,710.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	1,710.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,710.1	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	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,710.1	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	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	890.9	1,111.3	1,141.5	1,141.5	1,522.7	1,522.7	0.0	0.0%
72000 Travel	8.3	8.5	8.5	8.5	18.5	18.5	0.0	0.0%
73000 Services	210.8	199.9	199.9	221.6	304.5	304.5	0.0	0.0%
74000 Commodities	100.1	53.9	53.9	53.9	103.9	103.9	0.0	0.0%
75000 Capital Outlay	8.3	0.0	0.0	0.0	50.0	50.0	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	1,218.4	1,373.6	1,403.8	1,425.5	1,999.6	1,999.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,218.4	1,373.6	1,403.8	1,403.8	1,977.9	1,977.9	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	21.7	21.7	21.7	0.0	0.0%
GF Totals	1,218.4	1,373.6	1,403.8	1,403.8	1,977.9	1,977.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	21.7	21.7	21.7	0.0	0.0%
Positions:								
Permanent Full Time	12	13	13	13	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,495.5	3,277.4	3,277.4	3,277.4	3,929.4	3,929.4	0.0	0.0%
72000 Travel	83.3	99.4	99.4	99.4	129.4	129.4	0.0	0.0%
73000 Services	780.1	840.4	840.4	840.4	1,068.0	1,068.0	0.0	0.0%
74000 Commodities	974.1	1,119.9	1,119.9	1,119.9	1,626.3	1,626.3	0.0	0.0%
75000 Capital Outlay	354.9	476.2	476.2	442.3	467.3	467.3	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	4,687.9	5,813.3	5,813.3	5,779.4	7,220.4	7,220.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,730.6	2,274.9	2,274.9	2,274.9	2,334.9	2,334.9	0.0	0.0%
1003 G/F Match	108.7	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	2,798.9	2,738.5	2,738.5	2,738.5	3,915.5	3,915.5	0.0	0.0%
1007 I/A Rcpts	0.0	33.9	33.9	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	598.9	598.9	598.9	802.9	802.9	0.0	0.0%
1156 Rcpt Svcs	49.7	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
GF Totals	2,907.6	2,836.4	2,836.4	2,836.4	4,013.4	4,013.4	0.0	0.0%
Federal Totals	1,730.6	2,274.9	2,274.9	2,274.9	2,334.9	2,334.9	0.0	0.0%
Other Totals	49.7	702.0	702.0	668.1	872.1	872.1	0.0	0.0%
Positions:								
Permanent Full Time	40	46	46	46	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,858.6	2,635.3	2,635.3	2,635.3	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	1,000.9	1,910.0	1,910.0	1,910.0	2,410.0	2,410.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	5,045.3	0.0	0.0%
Funding Sources:								
1168 Tob Ed/Ces	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	5,045.3	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	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	5,045.3	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	4,057.9	5,667.2	5,717.8	5,654.5	6,265.3	6,338.5	73.2	1.2%
72000 Travel	210.4	218.3	218.8	218.8	214.8	228.8	14.0	6.5%
73000 Services	3,294.3	1,964.4	1,979.4	3,696.2	4,430.0	4,447.8	17.8	0.4%
74000 Commodities	167.7	262.5	270.0	270.0	300.5	305.5	5.0	1.7%
75000 Capital Outlay	12.5	23.3	23.3	23.3	33.3	33.3	0.0	0.0%
77000 Grants, Benefits	181.7	0.0	0.0	146.5	146.5	146.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,924.5	8,135.7	8,209.3	10,009.3	11,390.4	11,500.4	110.0	1.0%
Funding Sources:								
1002 Fed Rcpts	4,863.5	4,581.7	4,589.0	5,689.0	6,591.3	6,591.3	0.0	0.0%
1003 G/F Match	638.8	1,072.2	1,072.2	1,772.2	2,247.7	2,247.7	0.0	0.0%
1004 Gen Fund	332.2	302.5	302.5	302.5	325.7	325.7	0.0	0.0%
1037 GF/MH	1,961.4	2,068.1	2,075.4	2,075.4	2,162.2	2,162.2	0.0	0.0%
1092 MHTAAR	128.6	111.2	111.2	111.2	0.0	110.0	110.0	100.0%
1189 Sr Care	0.0	0.0	59.0	59.0	63.5	63.5	0.0	0.0%
GF Totals	2,932.4	3,442.8	3,450.1	4,150.1	4,735.6	4,735.6	0.0	0.0%
Federal Totals	4,863.5	4,581.7	4,589.0	5,689.0	6,591.3	6,591.3	0.0	0.0%
Other Totals	128.6	111.2	170.2	170.2	63.5	173.5	110.0	173.2%
Positions:								
Permanent Full Time	63	80	81	81	84	85	1	1.2%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	2,162.5	2,348.4	2,348.4	2,348.4	2,348.4	2,348.4	0.0	0.0%	
1037 GF/MH	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0%	
GF Totals	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	5,646.1	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	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	4,869.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	254.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	777.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	4,869.1	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: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	150.0	150.0	150.0	167.5	167.5	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	10,965.6	10,965.6	10,965.6	10,873.1	10,873.1	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	11,115.6	11,115.6	11,115.6	11,040.6	11,040.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	0.0	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	0.0	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0%
1037 GF/MH	0.0	2,309.1	2,309.1	2,309.1	2,309.1	2,309.1	0.0	0.0%
1092 MHTAAR	0.0	540.3	540.3	540.3	465.3	465.3	0.0	0.0%
GF Totals	0.0	4,531.9	4,531.9	4,531.9	4,531.9	4,531.9	0.0	0.0%
Federal Totals	0.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
Other Totals	0.0	540.3	540.3	540.3	465.3	465.3	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	800.0	1,800.0	1,800.0	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	257,145.4	250,049.0	250,412.5	250,412.5	306,102.5	306,102.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	257,945.4	251,849.0	252,212.5	250,412.5	306,102.5	306,102.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	151,537.9	148,054.7	148,264.0	147,164.0	179,546.4	179,546.4	0.0	0.0%
1003 G/F Match	104,337.2	101,730.9	101,730.9	101,030.9	124,338.5	124,338.5	0.0	0.0%
1004 Gen Fund	1,684.1	688.4	842.6	842.6	842.6	842.6	0.0	0.0%
1007 I/A Rcpts	206.2	1,375.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0%
1037 GF/MH	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	106,201.3	102,419.3	102,573.5	101,873.5	125,181.1	125,181.1	0.0	0.0%
Federal Totals	151,537.9	148,054.7	148,264.0	147,164.0	179,546.4	179,546.4	0.0	0.0%
Other Totals	206.2	1,375.0	1,375.0	1,375.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,015.0	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	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%	
GF Totals	1,015.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	78.4	114.3	114.3	61.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,328.4	8,512.9	8,512.9	8,566.2	8,562.2	8,562.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,406.8	8,627.2	8,627.2	8,627.2	8,612.2	8,612.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	8.9	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	637.4	637.4	0.0	0.0%
1037 GF/MH	7,460.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	300.2	277.5	277.5	277.5	277.5	277.5	0.0	0.0%
GF Totals	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	937.6	929.9	929.9	929.9	914.9	914.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	158.5	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	4,556.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,369.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	824.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	824.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	730.9	753.3	831.5	837.1	892.5	892.5	0.0	0.0%
72000 Travel	77.2	24.3	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	82.8	59.5	59.5	53.9	53.9	53.9	0.0	0.0%
74000 Commodities	18.3	8.4	8.4	8.4	8.4	8.4	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	909.2	845.5	923.7	923.7	979.1	979.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	347.0	313.3	348.9	348.9	370.9	370.9	0.0	0.0%
1003 G/F Match	112.3	116.7	123.1	123.1	130.8	130.8	0.0	0.0%
1004 Gen Fund	18.2	45.7	81.6	81.6	107.3	107.3	0.0	0.0%
1007 I/A Rcpts	426.9	365.0	365.0	365.0	365.0	365.0	0.0	0.0%
1061 CIP Rcpts	4.8	4.8	5.1	5.1	5.1	5.1	0.0	0.0%
GF Totals	130.5	162.4	204.7	204.7	238.1	238.1	0.0	0.0%
Federal Totals	347.0	313.3	348.9	348.9	370.9	370.9	0.0	0.0%
Other Totals	431.7	369.8	370.1	370.1	370.1	370.1	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	854.6	1,398.4	1,444.5	1,585.0	1,791.1	1,791.1	0.0	0.0%
72000 Travel	94.7	183.4	183.4	183.4	183.4	183.4	0.0	0.0%
73000 Services	188.8	784.5	784.5	544.0	544.0	544.0	0.0	0.0%
74000 Commodities	57.3	24.1	24.1	24.1	24.1	24.1	0.0	0.0%
75000 Capital Outlay	0.0	91.8	91.8	91.8	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	1,195.4	2,482.2	2,528.3	2,428.3	2,634.4	2,634.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	681.5	1,136.2	1,136.2	1,136.2	1,232.9	1,232.9	0.0	0.0%
1003 G/F Match	268.3	1,105.6	1,136.7	1,036.7	1,125.3	1,125.3	0.0	0.0%
1004 Gen Fund	143.8	192.6	207.6	207.6	228.4	228.4	0.0	0.0%
1007 I/A Rcpts	101.8	47.8	47.8	47.8	47.8	47.8	0.0	0.0%
GF Totals	412.1	1,298.2	1,344.3	1,244.3	1,353.7	1,353.7	0.0	0.0%
Federal Totals	681.5	1,136.2	1,136.2	1,136.2	1,232.9	1,232.9	0.0	0.0%
Other Totals	101.8	47.8	47.8	47.8	47.8	47.8	0.0	0.0%
Positions:								
Permanent Full Time	10	15	15	18	17	17	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	0	1	1	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	682.0	887.0	895.4	896.7	955.7	955.7	0.0	0.0%
72000 Travel	1.8	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	61.0	62.7	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	23.6	7.7	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	23.7	23.7	23.7	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	768.4	992.5	1,000.9	1,000.9	1,059.9	1,059.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	384.8	498.9	503.1	503.1	532.6	532.6	0.0	0.0%
1003 G/F Match	383.6	493.5	497.7	497.7	527.3	527.3	0.0	0.0%
1004 Gen Fund	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
GF Totals	383.6	493.6	497.8	497.8	527.3	527.3	0.0	0.0%
Federal Totals	384.8	498.9	503.1	503.1	532.6	532.6	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	11	11	11	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	990.7	1,538.3	1,542.2	1,561.0	1,728.1	1,728.1	0.0	0.0%
72000 Travel	133.7	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
73000 Services	406.9	1,148.1	1,148.1	1,229.3	1,109.7	1,109.7	0.0	0.0%
74000 Commodities	24.2	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
75000 Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	273.7	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	1,829.2	3,469.4	3,473.3	3,573.3	3,620.8	3,620.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,722.4	3,172.1	3,176.0	3,176.0	3,264.3	3,264.3	0.0	0.0%
1003 G/F Match	0.0	22.5	22.5	122.5	122.5	122.5	0.0	0.0%
1004 Gen Fund	10.8	27.1	27.1	27.1	33.9	33.9	0.0	0.0%
1007 I/A Rcpts	0.0	52.4	52.4	52.4	0.0	0.0	0.0	0.0%
1092 MHTAAR	50.6	50.2	50.2	50.2	50.0	50.0	0.0	0.0%
1108 Stat Desig	45.4	45.4	45.4	45.4	45.4	45.4	0.0	0.0%
1156 Rcpt Svcs	0.0	99.7	99.7	99.7	104.7	104.7	0.0	0.0%
GF Totals	10.8	49.6	49.6	149.6	156.4	156.4	0.0	0.0%
Federal Totals	1,722.4	3,172.1	3,176.0	3,176.0	3,264.3	3,264.3	0.0	0.0%
Other Totals	96.0	247.7	247.7	247.7	200.1	200.1	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	18	18	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: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	168.6	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	168.6	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	84.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	84.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
GF Totals	84.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Federal Totals	84.3	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	8,131.3	10,461.7	10,497.9	10,759.9	11,834.5	11,834.5	0.0	0.0%
72000 Travel	48.4	30.4	30.4	30.4	32.4	32.4	0.0	0.0%
73000 Services	1,108.9	2,543.5	2,543.5	2,459.2	4,795.4	4,795.4	0.0	0.0%
74000 Commodities	187.4	50.4	50.4	50.4	51.4	51.4	0.0	0.0%
75000 Capital Outlay	12.3	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	40.0	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,528.3	13,127.0	13,163.2	13,341.7	16,755.5	16,755.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,987.4	6,147.9	6,172.9	6,253.9	6,537.2	6,537.2	0.0	0.0%
1003 G/F Match	1,428.5	1,703.7	1,708.2	1,731.4	1,835.1	1,835.1	0.0	0.0%
1004 Gen Fund	1,865.8	3,201.2	3,207.7	3,282.0	6,290.1	6,290.1	0.0	0.0%
1007 I/A Rcpts	1,698.1	1,441.7	1,441.7	1,441.7	1,441.7	1,441.7	0.0	0.0%
1037 GF/MH	296.4	375.6	375.6	375.6	394.3	394.3	0.0	0.0%
1061 CIP Rcpts	52.0	52.1	52.3	52.3	52.3	52.3	0.0	0.0%
1108 Stat Desig	154.5	154.5	154.5	154.5	154.5	154.5	0.0	0.0%
1156 Rcpt Svcs	45.6	50.3	50.3	50.3	50.3	50.3	0.0	0.0%
GF Totals	3,590.7	5,280.5	5,291.5	5,389.0	8,519.5	8,519.5	0.0	0.0%
Federal Totals	3,987.4	6,147.9	6,172.9	6,253.9	6,537.2	6,537.2	0.0	0.0%
Other Totals	1,950.2	1,698.6	1,698.8	1,698.8	1,698.8	1,698.8	0.0	0.0%
Positions:								
Permanent Full Time	135	153	153	160	164	164	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.3	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	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	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: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	451.3	463.0	463.0	493.8	493.8	0.0	0.0%
72000 Travel	0.0	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
73000 Services	0.0	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
74000 Commodities	0.0	9.4	9.4	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	518.0	529.7	529.7	560.5	560.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	56.9	57.6	57.6	61.4	61.4	0.0	0.0%
1003 G/F Match	0.0	450.6	461.6	461.6	488.6	488.6	0.0	0.0%
1004 Gen Fund	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
GF Totals	0.0	461.1	472.1	472.1	499.1	499.1	0.0	0.0%
Federal Totals	0.0	56.9	57.6	57.6	61.4	61.4	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	5	5	4	4	4	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: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	80.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0%
73000 Services	2,691.7	6,239.3	6,239.3	6,114.0	6,243.8	6,243.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	6,243.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	6,243.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	6,243.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	1	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	682.7	763.1	763.1	763.1	835.0	835.0	0.0	0.0%
72000 Travel	8.6	42.2	42.2	42.2	35.2	35.2	0.0	0.0%
73000 Services	30.2	84.6	84.6	84.6	69.6	69.6	0.0	0.0%
74000 Commodities	21.4	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	742.9	934.3	934.3	934.3	984.2	984.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	65.2	98.8	98.8	98.8	104.7	104.7	0.0	0.0%
1004 Gen Fund	0.0	96.9	96.9	96.9	98.9	98.9	0.0	0.0%
1007 I/A Rcpts	25.6	2.6	2.6	2.6	2.7	2.7	0.0	0.0%
1061 CIP Rcpts	652.1	736.0	736.0	736.0	777.9	777.9	0.0	0.0%
GF Totals	0.0	96.9	96.9	96.9	98.9	98.9	0.0	0.0%
Federal Totals	65.2	98.8	98.8	98.8	104.7	104.7	0.0	0.0%
Other Totals	677.7	738.6	738.6	738.6	780.6	780.6	0.0	0.0%
Positions:								
Permanent Full Time	9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	9,921.5	11,585.3	11,592.9	11,134.9	12,134.6	12,134.6	0.0	0.0%
72000 Travel	135.8	167.9	167.9	167.9	242.9	242.9	0.0	0.0%
73000 Services	2,922.2	3,226.3	3,592.0	3,871.5	3,788.8	3,788.8	0.0	0.0%
74000 Commodities	555.1	113.3	113.3	113.3	163.3	163.3	0.0	0.0%
75000 Capital Outlay	23.9	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	13,558.5	15,391.1	15,764.4	15,585.9	16,627.9	16,627.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,453.5	8,296.6	8,298.3	8,217.3	8,221.3	8,221.3	0.0	0.0%
1003 G/F Match	2,416.1	2,293.1	2,293.1	2,269.9	2,375.9	2,375.9	0.0	0.0%
1004 Gen Fund	2,154.8	2,842.9	3,214.5	3,140.2	4,048.0	4,048.0	0.0	0.0%
1007 I/A Rcpts	1,956.4	771.1	771.1	771.1	771.1	771.1	0.0	0.0%
1037 GF/MH	586.6	794.9	794.9	794.9	819.1	819.1	0.0	0.0%
1061 CIP Rcpts	770.4	171.4	171.4	171.4	171.4	171.4	0.0	0.0%
1108 Stat Desig	106.8	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1156 Rcpt Svcs	106.8	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1189 Sr Care	7.1	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
GF Totals	5,157.5	5,930.9	6,302.5	6,205.0	7,243.0	7,243.0	0.0	0.0%
Federal Totals	5,453.5	8,296.6	8,298.3	8,217.3	8,221.3	8,221.3	0.0	0.0%
Other Totals	2,947.5	1,163.6	1,163.6	1,163.6	1,163.6	1,163.6	0.0	0.0%
Positions:								
Permanent Full Time	151	140	140	134	136	136	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	4	4	3	6	6	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,048.6	4,218.4	4,218.4	4,218.4	5,061.1	5,061.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,048.6	4,218.4	4,218.4	4,218.4	5,061.1	5,061.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	335.1	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,713.5	3,713.5	3,713.5	3,713.5	4,206.2	4,206.2	0.0	0.0%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
GF Totals	3,713.5	3,713.5	3,713.5	3,713.5	4,556.2	4,556.2	0.0	0.0%
Federal Totals	335.1	425.6	425.6	425.6	425.6	425.6	0.0	0.0%
Other Totals	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	0.0	0.0%
GF Totals	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	3,000.0	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: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	280.1	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.6	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	416.9	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	208.1	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	103.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	208.1	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	3	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: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	146.2	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	420.3	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	124.5	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	124.5	0.0	5.1	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	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	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: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 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	8.7	11.2	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.4	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9.1	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Funding Sources:									
1004 Gen Fund	9.1	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
GF Totals	9.1	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	180.1	180.1	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	54.9	54.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	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	0.0	0.0	0.0	270.0	270.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	270.0	270.0	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	0.0	0.0	0.0	270.0	270.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	2	2	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	258.3	301.1	306.9	326.5	429.3	347.3	-82.0	-19.1%
72000 Travel	50.4	41.2	41.2	49.2	59.1	49.2	-9.9	-16.8%
73000 Services	39.3	68.6	68.6	49.0	62.1	49.0	-13.1	-21.1%
74000 Commodities	23.0	16.3	16.3	8.3	13.3	8.3	-5.0	-37.6%
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	371.0	427.2	433.0	433.0	563.8	453.8	-110.0	-19.5%
Funding Sources:								
1004 Gen Fund	29.2	48.9	48.9	48.9	63.5	63.5	0.0	0.0%
1007 I/A Rcpts	248.8	270.3	270.3	270.3	270.3	270.3	0.0	0.0%
1037 GF/MH	7.6	24.3	30.1	30.1	37.0	37.0	0.0	0.0%
1092 MHTAAR	85.4	83.7	83.7	83.7	193.0	83.0	-110.0	-57.0%
GF Totals	36.8	73.2	79.0	79.0	100.5	100.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	334.2	354.0	354.0	354.0	463.3	353.3	-110.0	-23.7%
Positions:								
Permanent Full Time	4	4	4	4	5	4	-1	-20.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	662.2	754.5	763.4	721.0	762.9	762.9	0.0	0.0%
72000 Travel	318.1	206.5	206.5	206.5	196.5	196.5	0.0	0.0%
73000 Services	1,204.5	1,419.0	1,419.0	1,461.4	980.5	980.5	0.0	0.0%
74000 Commodities	69.7	35.0	35.0	35.0	33.0	33.0	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	2,254.5	2,420.0	2,428.9	2,428.9	1,977.9	1,977.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,370.3	1,864.5	1,873.4	1,873.4	1,514.0	1,514.0	0.0	0.0%
1007 I/A Rcpts	381.7	224.1	224.1	224.1	233.9	233.9	0.0	0.0%
1092 MHTAAR	502.5	331.4	331.4	331.4	230.0	230.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,370.3	1,864.5	1,873.4	1,873.4	1,514.0	1,514.0	0.0	0.0%
Other Totals	884.2	555.5	555.5	555.5	463.9	463.9	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	2	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	538.0	538.0	549.1	608.6	608.6	0.0	0.0%
72000 Travel	0.0	56.0	56.0	56.0	66.0	66.0	0.0	0.0%
73000 Services	0.0	180.8	180.8	180.8	230.8	230.8	0.0	0.0%
74000 Commodities	0.0	11.5	11.5	11.5	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	793.3	793.3	804.4	931.3	931.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0%
1007 I/A Rcpts	0.0	50.1	50.1	50.1	50.1	50.1	0.0	0.0%
1037 GF/MH	0.0	380.8	380.8	391.9	428.1	428.1	0.0	0.0%
1092 MHTAAR	0.0	290.4	290.4	290.4	381.1	381.1	0.0	0.0%
GF Totals	0.0	380.8	380.8	391.9	428.1	428.1	0.0	0.0%
Federal Totals	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0%
Other Totals	0.0	340.5	340.5	340.5	431.2	431.2	0.0	0.0%
Positions:								
Permanent Full Time	0	5	5	7	7	7	0	0.0%
Permanent Part Time	0	2	2	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: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	18.3	39.6	42.2	40.8	44.8	44.8	0.0	0.0%
72000 Travel	23.9	41.5	41.5	35.0	35.0	35.0	0.0	0.0%
73000 Services	33.3	38.3	38.3	30.0	28.7	28.7	0.0	0.0%
74000 Commodities	14.4	1.0	1.0	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	89.9	120.4	123.0	123.0	125.7	125.7	0.0	0.0%
Funding Sources:								
1037 GF/MH	89.9	120.4	123.0	123.0	125.7	125.7	0.0	0.0%
GF Totals	89.9	120.4	123.0	123.0	125.7	125.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%