

Component Detail
Department of Health and Social Services

Component: Longevity Bonus Grants (26)

RDU: Alaska Longevity Bonus Programs (484)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Longevity Bonus Hold Harmless (2858)
RDU: Alaska Longevity Bonus Programs (484)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Bonus Programs (484)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	240.0	240.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	7.5	7.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	66.5	66.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	36.0	36.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	479.1	681.0	681.0	681.0	799.8	118.8	17.4%
72000 Travel	27.0	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	157.7	257.8	329.3	329.3	219.3	-110.0	-33.4%
74000 Commodities	21.1	11.8	11.8	14.3	14.3	0.0	0.0%
75000 Capital Outlay	5.8	7.5	7.5	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	690.7	964.2	1,035.7	1,035.7	1,044.5	8.8	0.8%
Funding Sources:							
1002 Fed Rcpts	65.4	179.2	182.8	182.8	83.7	-99.1	-54.2%
1004 Gen Fund	481.1	720.7	785.3	785.3	872.1	86.8	11.1%
1007 I/A Rcpts	0.0	0.0	1.1	1.1	0.0	-1.1	-100.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	24.4	24.4	100.0%
1189 Sr Care	79.9	0.0	2.2	2.2	0.0	-2.2	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	32,936.8	35,776.5	35,776.5	35,776.5	41,695.4	5,918.9	16.5%
72000 Travel	22.6	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	6,590.7	6,633.2	6,764.8	6,764.8	6,830.8	66.0	1.0%
74000 Commodities	3,263.1	5,046.6	5,046.6	5,046.6	5,046.6	0.0	0.0%
75000 Capital Outlay	97.6	212.6	212.6	212.6	212.6	0.0	0.0%
77000 Grants and Benefits	67.8	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,978.6	47,790.8	47,922.4	47,922.4	53,907.3	5,984.9	12.5%
Funding Sources:							
1002 Fed Rcpts	0.0	231.0	231.0	231.0	231.0	0.0	0.0%
1004 Gen Fund	13,576.4	15,426.6	15,558.2	15,558.2	19,294.9	3,736.7	24.0%
1007 I/A Rcpts	2,937.0	3,073.0	3,073.0	3,073.0	3,343.8	270.8	8.8%
1037 GF/MH	11,672.5	12,494.9	12,494.9	12,494.9	14,056.7	1,561.8	12.5%
1108 Stat Desig	1,500.0	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	13,292.7	13,098.9	13,098.9	13,098.9	13,514.5	415.6	3.2%
Positions:							
Permanent Full Time	518	535	535	546	547	1	0.2%
Permanent Part Time	43	47	47	47	49	2	4.3%
Non Permanent	70	66	66	69	68	-1	-1.4%

Component Detail

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	693.7	1,000.0	1,000.0	1,000.0	979.9	-20.1	-2.0%
74000 Commodities	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,316.3	1,296.0	1,296.0	1,296.0	1,316.1	20.1	1.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,387.5	1,700.0	1,700.0	1,700.0	1,003.2	-696.8	-41.0%
1004 Gen Fund	585.8	596.0	596.0	596.0	1,292.8	696.8	116.9%
1037 GF/MH	61.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	982.2	1,339.7	357.5	36.4%
72000 Travel	3.0	3.0	3.0	3.0	43.0	40.0	1333.3%
73000 Services	50.0	827.6	827.6	509.8	302.5	-207.3	-40.7%
74000 Commodities	13.6	10.0	10.0	10.0	73.0	63.0	630.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	684.5	540.1	540.1	1,161.0	1,058.0	-103.0	-8.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	751.1	1,382.7	1,382.7	2,668.0	2,818.2	150.2	5.6%
Funding Sources:							
1002 Fed Rcpts	145.6	310.1	310.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	290.8	390.4	99.6	34.3%
1007 I/A Rcpts	100.0	786.7	786.7	1,423.7	1,423.7	0.0	0.0%
1037 GF/MH	198.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	105.0	105.0	105.0	120.0	15.0	14.3%
1156 Rcpt Svcs	306.9	180.9	180.9	333.0	368.6	35.6	10.7%
1180 Alcohol Fd	0.0	0.0	0.0	185.4	185.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	18	16	-2	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,620.0	1,620.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	137,508.3	155,071.5	155,071.5	153,451.5	177,601.8	24,150.3	15.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	137,508.3	155,071.5	155,071.5	155,071.5	179,221.8	24,150.3	15.6%
Funding Sources:							
1002 Fed Rcpts	81,455.6	92,417.2	92,417.2	92,417.2	110,937.9	18,520.7	20.0%
1003 G/F Match	29,468.8	30,498.2	30,498.2	30,498.2	31,803.2	1,305.0	4.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,424.6	3,424.6	100.0%
1037 GF/MH	25,083.9	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	900.0	900.0	100.0%
1180 Alcohol Fd	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	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%
73000 Services	1,345.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	18,504.8	17,003.5	17,003.5	17,003.5	15,848.9	-1,154.6	-6.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,851.7	20,278.5	20,278.5	20,278.5	19,123.9	-1,154.6	-5.7%
Funding Sources:							
1002 Fed Rcpts	2,500.4	3,107.6	3,107.6	3,107.6	3,107.6	0.0	0.0%
1004 Gen Fund	1,743.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	297.4	297.4	297.4	297.4	297.4	0.0	0.0%
1037 GF/MH	884.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	999.1	1,864.6	1,864.6	1,864.6	710.0	-1,154.6	-61.9%
1180 Alcohol Fd	13,426.3	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,316.3	6,666.3	6,666.3	5,030.0	5,820.8	790.8	15.7%
72000 Travel	485.4	436.9	436.9	433.9	433.9	0.0	0.0%
73000 Services	1,546.7	1,240.8	1,288.5	1,684.9	2,077.1	392.2	23.3%
74000 Commodities	108.7	146.4	146.4	144.4	144.4	0.0	0.0%
75000 Capital Outlay	0.0	64.9	64.9	64.9	64.9	0.0	0.0%
77000 Grants and Benefits	58.5	94.5	94.5	135.0	135.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,515.6	8,649.8	8,697.5	7,493.1	8,676.1	1,183.0	15.8%
Funding Sources:							
1002 Fed Rcpts	3,009.6	4,169.6	4,342.5	4,268.4	4,268.9	0.5	0.0%
1003 G/F Match	109.3	116.5	116.5	116.5	133.0	16.5	14.2%
1004 Gen Fund	467.4	452.7	455.5	164.7	180.0	15.3	9.3%
1007 I/A Rcpts	354.6	684.9	726.6	89.6	89.6	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,216.2	1,831.7	1,622.7	1,622.7	2,511.0	888.3	54.7%
1092 MHTAAR	306.6	150.0	152.9	152.9	360.0	207.1	135.4%
1156 Rcpt Svcs	40.0	152.1	152.1	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	498.7	702.3	729.7	729.7	785.0	55.3	7.6%
1180 Alcohol Fd	511.2	388.0	397.0	211.6	211.6	0.0	0.0%
Positions:							
Permanent Full Time	71	82	82	57	56	-1	-1.8%
Permanent Part Time	4	3	3	2	2	0	0.0%
Non Permanent	21	21	21	21	21	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.0	504.2	504.2	504.2	504.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,810.2	2,210.8	2,210.8	2,210.8	2,210.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,812.6	2,715.0	2,715.0	2,715.0	2,715.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	493.7	935.3	935.3	935.3	935.3	0.0	0.0%
1004 Gen Fund	818.9	821.6	821.6	821.6	821.6	0.0	0.0%
1037 GF/MH	500.0	958.1	958.1	958.1	958.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	183.3	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,871.8	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,055.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	70.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	10.0	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	222.5	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,751.8	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	48.5	452.5	452.5	452.5	402.5	-50.0	-11.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,141.8	5,700.9	5,700.9	5,700.9	5,700.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,190.3	6,153.4	6,153.4	6,153.4	6,103.4	-50.0	-0.8%
Funding Sources:							
1004 Gen Fund	264.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	5,876.9	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
1092 MHTAAR	48.5	50.0	50.0	50.0	0.0	-50.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	9,569.1	11,087.3	11,087.3	11,087.3	10,448.7	-638.6	-5.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,571.6	11,223.2	11,223.2	11,223.2	10,584.6	-638.6	-5.7%
Funding Sources:							
1002 Fed Rcpts	1,085.7	989.5	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	75.9	395.8	395.8	395.8	395.8	0.0	0.0%
1037 GF/MH	7,731.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0%
1092 MHTAAR	678.7	1,888.6	1,888.6	1,888.6	1,250.0	-638.6	-33.8%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Funding Sources:							
1037 GF/MH	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	56.9	55.0	55.0	55.0	55.0	0.0	0.0%
72000 Travel	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.4	814.2	814.2	814.2	814.2	0.0	0.0%
74000 Commodities	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	4,171.2	6,796.7	6,796.7	6,661.7	10,235.7	3,574.0	53.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,242.4	7,665.9	7,665.9	7,530.9	11,104.9	3,574.0	47.5%
Funding Sources:							
1002 Fed Rcpts	184.3	317.7	317.7	317.7	317.7	0.0	0.0%
1004 Gen Fund	705.4	687.0	687.0	687.0	687.0	0.0	0.0%
1037 GF/MH	2,243.2	4,666.2	4,666.2	4,666.2	8,250.2	3,584.0	76.8%
1092 MHTAAR	1,109.5	1,860.0	1,860.0	1,860.0	1,850.0	-10.0	-0.5%
1156 Rcpt Svcs	0.0	135.0	135.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	16,307.4	18,661.2	18,661.2	18,715.3	21,488.0	2,772.7	14.8%
72000 Travel	93.5	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	3,099.4	2,870.9	2,908.9	2,908.9	2,908.9	0.0	0.0%
74000 Commodities	819.7	969.2	969.2	969.2	969.2	0.0	0.0%
75000 Capital Outlay	34.6	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants and Benefits	165.6	169.4	169.4	169.4	169.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,520.2	22,781.3	22,819.3	22,873.4	25,646.1	2,772.7	12.1%
Funding Sources:							
1002 Fed Rcpts	167.5	0.0	0.0	54.1	61.3	7.2	13.3%
1003 G/F Match	905.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	210.7	279.4	195.4	195.4	625.1	429.7	219.9%
1007 I/A Rcpts	10,510.7	12,321.2	12,321.2	12,321.2	12,322.3	1.1	0.0%
1037 GF/MH	6,282.8	7,164.5	7,164.5	7,164.5	9,499.2	2,334.7	32.6%
1061 CIP Rcpts	249.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,194.5	3,016.2	3,138.2	3,138.2	3,138.2	0.0	0.0%
Positions:							
Permanent Full Time	216	217	217	221	221	0	0.0%
Permanent Part Time	13	12	12	12	12	0	0.0%
Non Permanent	37	39	39	42	41	-1	-2.4%

Component Detail

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,145.9	9,065.1	9,065.1	9,065.1	9,065.1	0.0	0.0%
1003 G/F Match	287.5	1,215.8	1,215.8	1,215.8	1,215.8	0.0	0.0%
1004 Gen Fund	1,532.4	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	2,000.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,681.1	3,225.5	3,225.5	3,225.5	3,672.7	447.2	13.9%
72000 Travel	157.2	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	1,777.6	1,748.1	1,831.3	1,831.3	1,831.3	0.0	0.0%
74000 Commodities	84.6	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	9.9	72.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants and Benefits	1,497.0	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,207.4	7,642.1	7,725.3	7,725.3	8,172.5	447.2	5.8%
Funding Sources:							
1002 Fed Rcpts	3,555.4	5,715.6	5,737.1	5,737.1	5,380.2	-356.9	-6.2%
1003 G/F Match	621.0	688.5	688.5	688.5	755.5	67.0	9.7%
1004 Gen Fund	1,742.8	739.5	792.8	792.8	1,524.2	731.4	92.3%
1007 I/A Rcpts	284.0	434.3	442.7	442.7	442.7	0.0	0.0%
1037 GF/MH	4.2	64.2	64.2	64.2	69.9	5.7	8.9%
Positions:							
Permanent Full Time	35	36	36	37	37	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	13.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	248.1	135.8	135.8	135.8	135.8	0.0	0.0%
73000 Services	1,115.1	1,244.0	1,244.0	1,244.0	1,244.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,376.2	1,397.8	1,397.8	1,397.8	1,397.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	555.1	978.7	978.7	978.7	755.1	-223.6	-22.8%
1003 G/F Match	616.3	419.1	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	204.8	0.0	0.0	0.0	223.6	223.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	27,113.0	31,375.6	31,375.6	31,375.6	35,592.4	4,216.8	13.4%
72000 Travel	314.6	285.5	285.5	285.5	285.5	0.0	0.0%
73000 Services	3,684.2	3,638.6	3,638.6	3,638.6	3,638.6	0.0	0.0%
74000 Commodities	1,209.2	269.5	269.5	269.5	269.5	0.0	0.0%
75000 Capital Outlay	162.4	343.0	343.0	343.0	343.0	0.0	0.0%
77000 Grants and Benefits	3.2	180.8	180.8	180.8	180.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,486.6	36,093.0	36,093.0	36,093.0	40,309.8	4,216.8	11.7%
Funding Sources:							
1002 Fed Rcpts	13,654.4	13,318.7	13,285.1	13,285.1	12,242.8	-1,042.3	-7.8%
1003 G/F Match	6,581.3	7,144.5	7,144.5	7,144.5	8,074.0	929.5	13.0%
1004 Gen Fund	10,863.1	13,101.7	13,007.6	13,007.6	17,337.0	4,329.4	33.3%
1007 I/A Rcpts	1,108.4	2,005.3	2,133.0	2,133.0	2,133.0	0.0	0.0%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	130.8	374.2	374.2	374.2	374.4	0.2	0.1%
Positions:							
Permanent Full Time	414	415	415	415	415	0	0.0%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	4	4	4	20	20	0	0.0%

Component Detail

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	64.6	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,034.6	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0%
74000 Commodities	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,822.4	9,216.2	9,216.2	9,216.2	9,216.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,188.7	8,008.0	8,008.0	8,008.0	7,358.0	-650.0	-8.1%
1004 Gen Fund	1,423.1	1,732.7	1,732.7	1,732.7	2,382.7	650.0	37.5%
1007 I/A Rcpts	167.4	699.9	699.9	699.9	699.9	0.0	0.0%
1092 MHTAAR	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	88.2	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	8,558.2	10,005.7	10,005.7	10,005.7	10,005.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,648.1	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,530.3	2,927.4	2,927.4	2,927.4	2,927.4	0.0	0.0%
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	1,942.6	1,730.1	1,730.1	1,730.1	1,730.1	0.0	0.0%
1156 Rcpt Svcs	1,329.5	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	428.2	396.2	396.2	396.2	396.2	0.0	0.0%
1003 G/F Match	600.4	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0%
1004 Gen Fund	44.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	174.3	500.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	410.0	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0%
74000 Commodities	20.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	4,387.2	2,338.9	2,338.9	2,338.9	2,338.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,861.4	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	575.5	701.7	701.7	701.7	360.7	-341.0	-48.6%
1003 G/F Match	792.3	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	2,570.8	1,520.1	1,520.1	1,520.1	1,861.1	341.0	22.4%
1007 I/A Rcpts	174.9	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	701.9	798.8	798.8	798.8	798.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	18,402.3	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,114.7	21,311.6	21,311.6	21,311.6	21,311.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,982.9	11,197.0	11,197.0	11,197.0	11,197.0	0.0	0.0%
1003 G/F Match	3,284.2	3,284.2	3,284.2	3,284.2	3,284.2	0.0	0.0%
1004 Gen Fund	4,847.6	6,830.4	6,830.4	6,830.4	6,830.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	26.0	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	5,670.7	5,329.9	5,329.9	5,329.9	5,329.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,702.8	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	318.4	625.0	625.0	625.0	519.5	-105.5	-16.9%
1003 G/F Match	138.1	138.1	138.1	138.1	138.1	0.0	0.0%
1004 Gen Fund	2,964.3	2,683.5	2,683.5	2,683.5	2,789.0	105.5	3.9%
1037 GF/MH	2,282.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	518.6	432.2	432.2	432.2	491.7	59.5	13.8%
72000 Travel	63.7	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	221.9	240.0	240.0	240.0	320.0	80.0	33.3%
74000 Commodities	10.9	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	0.0	0.0%
77000 Grants and Benefits	7,415.4	7,072.6	7,072.6	7,072.6	7,172.6	100.0	1.4%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,230.5	7,793.0	7,793.0	7,793.0	8,032.5	239.5	3.1%
Funding Sources:							
1002 Fed Rcpts	2,563.8	2,767.0	2,767.0	2,767.0	2,767.0	0.0	0.0%
1003 G/F Match	90.5	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	764.4	503.4	503.4	503.4	562.9	59.5	11.8%
1007 I/A Rcpts	710.1	183.1	183.1	183.1	183.1	0.0	0.0%
1037 GF/MH	4,101.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	769.7	1,029.6	1,029.6	1,029.6	1,169.2	139.6	13.6%
72000 Travel	71.8	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	1,059.0	702.2	702.2	702.2	702.2	0.0	0.0%
74000 Commodities	17,648.2	18,787.2	18,787.2	18,787.2	18,787.2	0.0	0.0%
75000 Capital Outlay	0.0	41.8	41.8	41.8	41.8	0.0	0.0%
77000 Grants and Benefits	5,899.5	5,720.2	5,720.2	5,720.2	5,720.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,448.2	26,331.2	26,331.2	26,331.2	26,470.8	139.6	0.5%
Funding Sources:							
1002 Fed Rcpts	21,919.9	22,499.7	22,499.7	22,499.7	22,614.2	114.5	0.5%
1003 G/F Match	8.4	9.0	9.0	9.0	10.3	1.3	14.4%
1004 Gen Fund	71.7	0.0	0.0	0.0	23.8	23.8	100.0%
1007 I/A Rcpts	0.0	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	287.0	287.0	287.0	287.0	0.0	0.0%
1108 Stat Desig	3,448.2	3,347.7	3,347.7	3,347.7	3,347.7	0.0	0.0%
Positions:							
Permanent Full Time	11	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6.1	29.9	29.9	29.9	33.8	3.9	13.0%
72000 Travel	19.7	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	585.5	610.1	760.1	760.1	760.1	0.0	0.0%
74000 Commodities	5.4	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	334.3	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.0	1,069.7	1,219.7	1,219.7	1,223.6	3.9	0.3%
Funding Sources:							
1002 Fed Rcpts	627.2	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	0.0	0.0%
1098 ChildTrErn	323.8	399.7	399.7	399.7	403.6	3.9	1.0%
1099 ChildTrPrn	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	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	0.0	0.0%
Funding Sources:							
1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	1,988.3	1,988.3	7,557.8	5,569.5	280.1%
1003 G/F Match	0.0	0.0	219.7	219.7	1,309.2	1,089.5	495.9%
1092 MHTAAR	0.0	0.0	425.0	425.0	1,425.0	1,000.0	235.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,228.5	8,898.5	8,898.5	10,000.0	10,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	617,887.8	719,062.6	716,327.7	715,226.2	769,138.9	53,912.7	7.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	631,116.3	727,961.1	725,226.2	725,226.2	779,138.9	53,912.7	7.4%
Funding Sources:							
1002 Fed Rcpts	412,026.8	514,580.5	513,005.7	513,005.7	538,166.6	25,160.9	4.9%
1003 G/F Match	173,514.6	140,020.1	138,860.0	138,860.0	148,742.3	9,882.3	7.1%
1004 Gen Fund	1,833.9	52,220.7	52,220.7	52,220.7	70,340.2	18,119.5	34.7%
1007 I/A Rcpts	22,817.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1108 Stat Desig	20,923.5	156.3	156.3	156.3	906.3	750.0	479.8%
1156 Rcpt Svcs	0.0	750.0	750.0	750.0	750.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:							
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,659.3	4,503.7	4,503.7	5,503.7	6,325.0	821.3	14.9%
72000 Travel	123.9	94.8	94.8	94.8	94.8	0.0	0.0%
73000 Services	21,721.9	23,832.3	24,035.3	23,035.3	22,736.9	-298.4	-1.3%
74000 Commodities	197.6	115.0	115.0	115.0	115.0	0.0	0.0%
75000 Capital Outlay	18.1	121.0	121.0	121.0	121.0	0.0	0.0%
77000 Grants and Benefits	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,734.5	28,666.8	28,869.8	28,869.8	29,392.7	522.9	1.8%
Funding Sources:							
1002 Fed Rcpts	17,729.3	20,262.4	20,361.5	20,361.5	20,662.0	300.5	1.5%
1003 G/F Match	7,433.1	7,384.0	7,479.1	7,479.1	7,726.4	247.3	3.3%
1004 Gen Fund	499.8	826.1	834.9	834.9	810.0	-24.9	-3.0%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
1189 Sr Care	72.3	190.9	190.9	190.9	190.9	0.0	0.0%
Positions:							
Permanent Full Time	51	51	51	56	56	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	5	0	0	11	11	0	0.0%

Component Detail

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	10,795.5	11,355.1	11,355.1	11,467.8	12,875.2	1,407.4	12.3%
72000 Travel	3.8	2.9	2.9	4.2	4.2	0.0	0.0%
73000 Services	881.2	1,253.5	1,253.5	1,102.8	1,102.8	0.0	0.0%
74000 Commodities	847.7	800.7	800.7	800.7	800.7	0.0	0.0%
75000 Capital Outlay	31.0	15.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	178.8	218.7	218.7	218.7	218.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,738.0	13,645.9	13,645.9	13,594.2	15,001.6	1,407.4	10.4%
Funding Sources:							
1002 Fed Rcpts	61.0	64.5	64.5	50.0	50.0	0.0	0.0%
1004 Gen Fund	12,162.3	13,010.9	13,010.9	12,973.7	14,369.7	1,396.0	10.8%
1007 I/A Rcpts	355.2	411.0	411.0	411.0	411.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	170.9	11.4	7.1%
Positions:							
Permanent Full Time	153	152	152	154	154	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,404.8	1,517.4	1,517.4	1,528.1	1,761.3	233.2	15.3%
72000 Travel	3.7	1.9	1.9	3.2	3.2	0.0	0.0%
73000 Services	144.5	140.2	140.2	167.9	167.9	0.0	0.0%
74000 Commodities	130.2	106.2	106.2	106.2	106.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	5.3	4.4	4.4	4.4	4.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,688.5	1,770.1	1,770.1	1,809.8	2,043.0	233.2	12.9%
Funding Sources:							
1002 Fed Rcpts	22.8	9.3	9.3	20.0	20.0	0.0	0.0%
1004 Gen Fund	1,636.5	1,729.8	1,729.8	1,758.8	1,992.0	233.2	13.3%
1007 I/A Rcpts	29.2	31.0	31.0	31.0	31.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,198.2	1,252.8	1,252.8	1,252.8	1,455.5	202.7	16.2%
72000 Travel	6.5	4.0	4.0	5.3	5.3	0.0	0.0%
73000 Services	100.3	115.5	115.5	129.1	129.1	0.0	0.0%
74000 Commodities	136.2	121.4	121.4	121.4	121.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7.2	3.8	3.8	3.8	3.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,448.4	1,497.5	1,497.5	1,512.4	1,715.1	202.7	13.4%
Funding Sources:							
1002 Fed Rcpts	14.1	5.7	5.7	13.3	13.3	0.0	0.0%
1004 Gen Fund	1,411.9	1,471.8	1,471.8	1,479.1	1,681.8	202.7	13.7%
1007 I/A Rcpts	22.4	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,846.1	2,978.7	2,978.7	2,947.8	3,345.6	397.8	13.5%
72000 Travel	4.5	3.6	3.6	4.9	4.9	0.0	0.0%
73000 Services	330.5	264.9	264.9	313.7	313.7	0.0	0.0%
74000 Commodities	316.0	271.9	271.9	271.9	271.9	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	51.9	49.0	49.0	49.0	49.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,550.5	3,568.1	3,568.1	3,587.3	3,985.1	397.8	11.1%
Funding Sources:							
1002 Fed Rcpts	25.7	20.8	20.8	20.8	20.8	0.0	0.0%
1004 Gen Fund	3,343.0	3,362.5	3,362.5	3,381.7	3,768.6	386.9	11.4%
1007 I/A Rcpts	91.1	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	90.7	95.0	95.0	95.0	105.9	10.9	11.5%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,329.0	2,711.8	2,711.8	2,688.5	2,989.8	301.3	11.2%
72000 Travel	3.1	6.5	6.5	7.8	7.8	0.0	0.0%
73000 Services	253.8	204.1	204.1	227.4	273.1	45.7	20.1%
74000 Commodities	129.8	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	27.0	30.0	30.0	30.0	30.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,750.4	3,055.7	3,055.7	3,057.0	3,404.0	347.0	11.4%
Funding Sources:							
1002 Fed Rcpts	35.1	76.2	76.2	30.0	30.0	0.0	0.0%
1004 Gen Fund	2,623.6	2,875.5	2,875.5	2,923.0	3,268.2	345.2	11.8%
1007 I/A Rcpts	36.7	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	55.0	55.7	55.7	55.7	57.5	1.8	3.2%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,431.3	1,696.9	1,696.9	1,720.2	1,987.5	267.3	15.5%
72000 Travel	3.0	5.8	5.8	7.1	7.1	0.0	0.0%
73000 Services	147.1	95.2	95.2	95.2	95.2	0.0	0.0%
74000 Commodities	69.8	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	15.8	25.0	25.0	25.0	25.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,667.0	1,873.3	1,873.3	1,897.9	2,165.2	267.3	14.1%
Funding Sources:							
1002 Fed Rcpts	13.1	32.5	32.5	12.5	12.5	0.0	0.0%
1004 Gen Fund	1,653.9	1,840.8	1,840.8	1,885.4	2,152.7	267.3	14.2%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,126.7	2,288.8	2,288.8	2,263.3	2,579.3	316.0	14.0%
72000 Travel	15.9	2.2	2.2	3.5	3.5	0.0	0.0%
73000 Services	231.1	210.4	210.4	247.6	247.6	0.0	0.0%
74000 Commodities	233.9	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	47.5	60.5	60.5	60.5	60.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,655.1	2,789.9	2,789.9	2,802.9	3,118.9	316.0	11.3%
Funding Sources:							
1002 Fed Rcpts	36.6	33.5	33.5	30.2	30.2	0.0	0.0%
1004 Gen Fund	2,561.0	2,679.8	2,679.8	2,696.1	3,012.1	316.0	11.7%
1007 I/A Rcpts	57.5	76.6	76.6	76.6	76.6	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	979.0	1,089.4	1,089.4	1,092.8	1,245.8	153.0	14.0%
72000 Travel	18.5	2.2	2.2	3.5	3.5	0.0	0.0%
73000 Services	154.8	96.1	96.1	120.7	120.7	0.0	0.0%
74000 Commodities	103.6	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2.9	6.0	6.0	6.0	6.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,262.1	1,280.1	1,280.1	1,309.4	1,462.4	153.0	11.7%
Funding Sources:							
1002 Fed Rcpts	66.2	17.1	17.1	65.0	65.0	0.0	0.0%
1004 Gen Fund	1,179.4	1,243.0	1,243.0	1,224.4	1,377.4	153.0	12.5%
1007 I/A Rcpts	16.5	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	8,657.2	10,544.9	10,544.9	10,148.6	11,357.0	1,208.4	11.9%
72000 Travel	193.9	200.8	200.8	190.4	190.4	0.0	0.0%
73000 Services	829.6	792.4	942.2	1,023.3	1,023.3	0.0	0.0%
74000 Commodities	209.7	83.0	83.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	48.5	42.9	42.9	57.9	57.9	0.0	0.0%
77000 Grants and Benefits	493.4	357.0	357.0	357.0	357.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,432.3	12,021.0	12,170.8	11,860.2	13,068.6	1,208.4	10.2%
Funding Sources:							
1002 Fed Rcpts	393.0	743.1	765.5	563.0	563.0	0.0	0.0%
1004 Gen Fund	9,892.3	11,024.0	11,149.4	11,041.3	12,170.9	1,129.6	10.2%
1007 I/A Rcpts	0.0	10.2	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	0.0	60.0	60.0	60.0	66.4	6.4	10.7%
1108 Stat Desig	147.0	183.7	185.7	185.7	258.1	72.4	39.0%
Positions:							
Permanent Full Time	124	126	126	126	127	1	0.8%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	109.8	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	732.4	964.0	964.0	1,184.3	1,184.3	0.0	0.0%
74000 Commodities	12.6	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	468.4	492.8	492.8	492.8	492.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,325.5	1,606.2	1,606.2	1,826.5	1,826.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,312.7	1,576.2	1,576.2	1,796.5	1,796.5	0.0	0.0%
1108 Stat Desig	12.8	30.0	30.0	30.0	30.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	45.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.8	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	1.5	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	548.1	748.0	748.0	748.0	748.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	601.8	848.0	848.0	848.0	848.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	322.6	568.5	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	279.2	279.5	279.5	279.5	279.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	29,659.9	31,541.3	31,541.3	30,843.8	30,843.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,659.9	31,541.3	31,541.3	30,843.8	30,843.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,318.6	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0%
1003 G/F Match	17,829.6	17,855.4	17,855.4	17,157.9	17,157.9	0.0	0.0%
1007 I/A Rcpts	1,511.7	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	57,511.2	57,731.4	57,731.4	57,731.4	57,931.4	200.0	0.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,551.4	57,731.4	57,731.4	57,731.4	57,931.4	200.0	0.3%
Funding Sources:							
1002 Fed Rcpts	1,393.2	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	52,295.2	52,838.4	52,838.4	52,838.4	52,838.4	0.0	0.0%
1007 I/A Rcpts	3,863.0	3,863.0	3,863.0	3,863.0	4,063.0	200.0	5.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,041.6	2,431.7	2,431.7	2,431.7	2,760.0	328.3	13.5%
72000 Travel	130.2	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,101.6	4,211.7	4,211.7	1,541.7	1,541.7	0.0	0.0%
74000 Commodities	23.9	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%
77000 Grants and Benefits	39,896.1	41,119.6	41,119.6	43,789.6	45,337.3	1,547.7	3.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,193.4	47,968.6	47,968.6	47,968.6	49,844.6	1,876.0	3.9%
Funding Sources:							
1002 Fed Rcpts	36,810.6	40,994.2	40,994.2	40,994.2	41,276.5	282.3	0.7%
1003 G/F Match	6,204.9	6,291.1	6,291.1	6,291.1	6,337.1	46.0	0.7%
1004 Gen Fund	177.9	683.3	683.3	683.3	2,231.0	1,547.7	226.5%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	10,648.9	12,475.2	12,475.2	13,172.7	12,972.7	-200.0	-1.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,648.9	12,475.2	12,475.2	13,172.7	12,972.7	-200.0	-1.5%
Funding Sources:							
1003 G/F Match	10,068.3	11,390.5	11,390.5	12,088.0	12,088.0	0.0	0.0%
1007 I/A Rcpts	580.6	1,084.7	1,084.7	1,084.7	884.7	-200.0	-18.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior Care (2760)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	158.1	196.5	196.5	262.5	307.0	44.5	17.0%
72000 Travel	1.8	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	51.7	86.5	86.5	86.5	76.5	-10.0	-11.6%
74000 Commodities	36.8	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%
77000 Grants and Benefits	10,124.0	12,700.8	12,700.8	12,634.8	12,634.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,372.4	13,019.3	13,019.3	13,019.3	13,053.8	34.5	0.3%
Funding Sources:							
1004 Gen Fund	0.0	10,636.5	10,636.5	10,636.5	10,671.0	34.5	0.3%
1189 Sr Care	10,372.4	2,382.8	2,382.8	2,382.8	2,382.8	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	407.3	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	11,735.3	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Funding Sources:							
1050 PFD Fund	12,142.6	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	531.7	522.5	522.5	532.5	602.9	70.4	13.2%
72000 Travel	3.8	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	163.3	152.0	152.0	142.0	142.0	0.0	0.0%
74000 Commodities	11.4	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	11,421.4	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	70.4	0.7%
Funding Sources:							
1002 Fed Rcpts	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	70.4	0.7%
Positions:							
Permanent Full Time	3	3	3	4	4	0	0.0%
Permanent Part Time	9	9	9	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,402.9	1,542.6	1,542.6	1,726.6	1,946.6	220.0	12.7%
72000 Travel	84.2	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	975.8	904.7	1,006.6	1,006.6	1,006.6	0.0	0.0%
74000 Commodities	26.4	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%
77000 Grants and Benefits	480.9	0.0	0.0	0.0	120.0	120.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,970.2	2,501.6	2,603.5	2,787.5	3,127.5	340.0	12.2%
Funding Sources:							
1002 Fed Rcpts	1,904.2	1,587.5	1,618.6	1,766.3	1,888.7	122.4	6.9%
1003 G/F Match	982.7	693.4	693.4	818.1	909.4	91.3	11.2%
1004 Gen Fund	35.1	172.5	243.3	154.9	161.2	6.3	4.1%
1156 Rcpt Svcs	48.2	48.2	48.2	48.2	168.2	120.0	249.0%
Positions:							
Permanent Full Time	17	17	17	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	22,856.4	26,341.7	26,382.3	26,074.7	29,657.6	3,582.9	13.7%
72000 Travel	318.8	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	5,487.3	5,297.6	5,301.9	5,301.9	5,314.6	12.7	0.2%
74000 Commodities	671.6	278.2	285.0	285.0	283.2	-1.8	-0.6%
75000 Capital Outlay	17.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,351.6	32,169.1	32,220.8	31,913.2	35,507.0	3,593.8	11.3%
Funding Sources:							
1002 Fed Rcpts	14,716.2	15,561.4	15,587.3	15,439.6	17,095.1	1,655.5	10.7%
1003 G/F Match	11,867.0	12,807.0	12,832.8	12,706.7	14,172.2	1,465.5	11.5%
1004 Gen Fund	2,149.9	2,921.9	2,921.9	2,888.1	3,360.9	472.8	16.4%
1007 I/A Rcpts	609.4	763.1	763.1	763.1	763.1	0.0	0.0%
1108 Stat Desig	9.1	115.7	115.7	115.7	115.7	0.0	0.0%
Positions:							
Permanent Full Time	393	394	396	393	393	0	0.0%
Permanent Part Time	2	2	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,130.6	1,289.6	1,289.6	1,289.6	1,464.3	174.7	13.5%
72000 Travel	6.1	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	262.0	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	8.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,406.9	1,608.7	1,608.7	1,608.7	1,783.4	174.7	10.9%
Funding Sources:							
1002 Fed Rcpts	748.2	859.8	859.8	859.8	952.4	92.6	10.8%
1003 G/F Match	623.2	708.8	708.8	708.8	787.4	78.6	11.1%
1004 Gen Fund	35.5	40.1	40.1	40.1	43.6	3.5	8.7%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	916.6	1,548.1	1,548.1	1,222.8	1,389.4	166.6	13.6%
72000 Travel	42.7	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	110.3	181.5	181.5	449.6	181.5	-268.1	-59.6%
74000 Commodities	164.5	59.6	59.6	59.6	59.6	0.0	0.0%
75000 Capital Outlay	19.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,253.7	1,826.2	1,826.2	1,769.0	1,667.5	-101.5	-5.7%
Funding Sources:							
1002 Fed Rcpts	546.9	893.6	893.6	865.0	814.3	-50.7	-5.9%
1003 G/F Match	648.3	872.6	872.6	844.0	793.2	-50.8	-6.0%
1004 Gen Fund	58.5	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	820.8	1,418.4	1,418.4	1,599.2	1,835.1	235.9	14.8%
72000 Travel	103.2	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	10,377.3	12,025.1	12,025.1	12,025.1	12,225.1	200.0	1.7%
74000 Commodities	15.2	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,137.8	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,454.3	15,783.2	15,783.2	15,964.0	16,399.9	435.9	2.7%
Funding Sources:							
1002 Fed Rcpts	11,060.7	12,894.6	12,894.6	12,923.2	13,171.2	248.0	1.9%
1003 G/F Match	1,582.8	1,801.0	1,801.0	1,831.0	1,971.5	140.5	7.7%
1004 Gen Fund	810.8	1,087.6	1,087.6	1,209.8	1,257.2	47.4	3.9%
Positions:							
Permanent Full Time	8	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	13,703.4	16,285.8	16,285.8	16,117.8	20,192.1	4,074.3	25.3%
72000 Travel	513.6	611.8	611.8	611.8	611.8	0.0	0.0%
73000 Services	2,783.2	3,223.5	3,236.3	2,999.0	2,299.0	-700.0	-23.3%
74000 Commodities	779.5	765.2	765.2	765.2	665.2	-100.0	-13.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,204.1	1,293.4	1,293.4	1,293.4	1,293.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,983.8	22,179.7	22,192.5	21,787.2	25,061.5	3,274.3	15.0%
Funding Sources:							
1002 Fed Rcpts	1,699.1	2,679.8	2,679.8	2,274.5	2,430.7	156.2	6.9%
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	10,141.3	11,206.9	11,219.7	11,219.7	13,820.0	2,600.3	23.2%
1007 I/A Rcpts	6,905.1	7,909.9	7,909.9	7,909.9	8,382.7	472.8	6.0%
1156 Rcpt Svcs	154.2	299.0	299.0	299.0	344.0	45.0	15.1%
Positions:							
Permanent Full Time	187	189	189	189	189	0	0.0%
Permanent Part Time	14	15	15	15	15	0	0.0%
Non Permanent	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,527.3	3,602.6	3,602.6	3,633.5	4,119.7	486.2	13.4%
72000 Travel	120.0	132.9	132.9	132.9	132.9	0.0	0.0%
73000 Services	3,238.3	3,046.4	3,046.4	3,751.7	3,751.7	0.0	0.0%
74000 Commodities	582.5	182.8	182.8	151.9	151.9	0.0	0.0%
75000 Capital Outlay	17.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	384.4	417.5	456.9	700.0	708.0	8.0	1.1%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,870.1	7,382.2	7,421.6	8,370.0	8,864.2	494.2	5.9%
Funding Sources:							
1002 Fed Rcpts	4,096.2	4,992.7	4,981.2	5,929.6	6,254.7	325.1	5.5%
1003 G/F Match	356.6	358.3	358.3	358.3	405.3	47.0	13.1%
1004 Gen Fund	549.7	529.2	536.4	536.4	601.2	64.8	12.1%
1007 I/A Rcpts	1,259.3	735.6	779.3	779.3	819.6	40.3	5.2%
1156 Rcpt Svcs	608.3	766.4	766.4	766.4	783.4	17.0	2.2%
Positions:							
Permanent Full Time	39	42	42	43	43	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	1	2	2	5	5	0	0.0%

Component Detail

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	962.3	1,067.3	1,067.3	1,202.3	1,459.9	257.6	21.4%
72000 Travel	346.7	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	697.1	1,087.2	1,182.7	1,047.7	738.1	-309.6	-29.6%
74000 Commodities	420.0	44.6	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	109.0	9.0	9.0	9.0	9.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,563.7	2,226.7	2,322.2	2,322.2	2,270.2	-52.0	-2.2%
Funding Sources:							
1002 Fed Rcpts	2,182.2	1,779.5	1,806.9	1,806.9	1,830.6	23.7	1.3%
1003 G/F Match	83.2	86.0	86.0	86.0	92.3	6.3	7.3%
1004 Gen Fund	230.4	246.5	314.6	314.6	232.6	-82.0	-26.1%
1007 I/A Rcpts	41.8	26.0	26.0	26.0	26.0	0.0	0.0%
1108 Stat Desig	26.1	88.7	88.7	88.7	88.7	0.0	0.0%
Positions:							
Permanent Full Time	9	11	11	13	14	1	7.7%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,252.9	2,873.6	2,873.6	2,934.9	3,327.7	392.8	13.4%
72000 Travel	269.3	364.9	364.9	364.9	364.9	0.0	0.0%
73000 Services	1,224.1	1,977.2	1,977.2	1,878.5	1,878.5	0.0	0.0%
74000 Commodities	166.0	84.0	84.0	66.0	66.0	0.0	0.0%
75000 Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,913.7	5,299.7	5,299.7	5,244.3	5,637.1	392.8	7.5%
Funding Sources:							
1002 Fed Rcpts	2,744.9	3,406.0	3,406.0	3,406.0	3,652.4	246.4	7.2%
1003 G/F Match	161.4	234.7	234.7	234.7	265.7	31.0	13.2%
1004 Gen Fund	615.1	796.2	786.2	786.2	882.4	96.2	12.2%
1007 I/A Rcpts	34.0	113.4	117.1	61.7	67.3	5.6	9.1%
1037 GF/MH	112.3	118.7	118.7	118.7	132.3	13.6	11.5%
1092 MHTAAR	145.2	0.0	6.3	6.3	6.3	0.0	0.0%
1156 Rcpt Svcs	100.8	630.7	630.7	630.7	630.7	0.0	0.0%
Positions:							
Permanent Full Time	38	40	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	3,429.1	3,429.1	3,429.1	3,884.4	455.3	13.3%
72000 Travel	0.0	290.5	290.5	290.5	290.5	0.0	0.0%
73000 Services	0.0	1,632.3	1,632.3	1,632.3	1,632.3	0.0	0.0%
74000 Commodities	0.0	455.3	455.3	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%
77000 Grants and Benefits	0.0	665.4	665.4	665.4	665.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,472.6	6,472.6	6,472.6	6,927.9	455.3	7.0%
Funding Sources:							
1002 Fed Rcpts	0.0	5,324.5	5,324.5	5,324.5	5,692.7	368.2	6.9%
1004 Gen Fund	0.0	526.7	512.3	512.3	562.5	50.2	9.8%
1007 I/A Rcpts	0.0	183.5	183.5	183.5	188.1	4.6	2.5%
1108 Stat Desig	0.0	10.6	10.6	10.6	10.6	0.0	0.0%
1168 Tob Ed/Ces	0.0	427.3	441.7	441.7	474.0	32.3	7.3%
Positions:							
Permanent Full Time	0	39	39	40	40	0	0.0%
Permanent Part Time	0	5	5	5	5	0	0.0%
Non Permanent	0	8	8	8	8	0	0.0%

Component Detail

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	6,138.7	4,595.9	4,595.9	4,851.4	5,597.7	746.3	15.4%
72000 Travel	419.4	198.3	198.3	198.3	198.3	0.0	0.0%
73000 Services	2,710.7	3,327.9	3,327.9	2,772.4	2,742.4	-30.0	-1.1%
74000 Commodities	1,870.9	1,658.2	1,658.2	1,658.2	1,658.2	0.0	0.0%
75000 Capital Outlay	29.8	188.5	188.5	188.5	188.5	0.0	0.0%
77000 Grants and Benefits	1,493.9	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,663.4	11,476.3	11,476.3	11,176.3	11,892.6	716.3	6.4%
Funding Sources:							
1002 Fed Rcpts	9,699.2	8,063.3	8,092.8	7,792.8	8,325.3	532.5	6.8%
1003 G/F Match	478.2	478.2	478.2	478.2	478.2	0.0	0.0%
1004 Gen Fund	1,613.4	2,305.3	2,258.0	2,258.0	2,420.8	162.8	7.2%
1007 I/A Rcpts	280.1	420.5	437.6	437.6	458.6	21.0	4.8%
1108 Stat Desig	215.4	209.0	209.7	209.7	209.7	0.0	0.0%
1168 Tob Ed/Ces	377.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	83	50	50	55	55	0	0.0%
Permanent Part Time	6	2	2	0	0	0	0.0%
Non Permanent	8	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,331.5	1,555.9	1,555.9	1,555.9	1,745.2	189.3	12.2%
72000 Travel	16.1	23.3	23.3	23.3	23.3	0.0	0.0%
73000 Services	568.6	603.8	603.8	719.2	719.2	0.0	0.0%
74000 Commodities	33.6	57.2	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,955.8	2,240.2	2,240.2	2,355.6	2,544.9	189.3	8.0%
Funding Sources:							
1002 Fed Rcpts	285.7	246.4	246.4	306.4	310.4	4.0	1.3%
1004 Gen Fund	71.1	170.2	84.1	84.1	266.6	182.5	217.0%
1007 I/A Rcpts	103.7	104.8	104.8	160.2	163.0	2.8	1.7%
1156 Rcpt Svcs	1,495.3	1,718.8	1,804.9	1,804.9	1,804.9	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,418.6	1,786.0	1,786.0	2,015.3	2,258.2	242.9	12.1%
72000 Travel	223.9	101.4	101.4	101.4	101.4	0.0	0.0%
73000 Services	632.8	515.4	515.4	515.4	515.4	0.0	0.0%
74000 Commodities	214.2	261.1	261.1	171.1	171.1	0.0	0.0%
75000 Capital Outlay	9.9	79.3	79.3	43.7	43.7	0.0	0.0%
77000 Grants and Benefits	2,843.2	2,532.0	2,532.0	2,125.2	2,125.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,342.6	5,275.2	5,275.2	4,972.1	5,215.0	242.9	4.9%
Funding Sources:							
1002 Fed Rcpts	4,147.1	4,156.4	4,156.4	3,853.3	3,986.0	132.7	3.4%
1003 G/F Match	195.2	200.4	200.4	200.4	226.8	26.4	13.2%
1004 Gen Fund	843.1	747.2	747.2	747.2	824.2	77.0	10.3%
1007 I/A Rcpts	102.9	107.0	107.0	107.0	107.0	0.0	0.0%
1156 Rcpt Svcs	54.3	64.2	64.2	64.2	71.0	6.8	10.6%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	7	7	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
78000 Misc./Debt Service	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	0.0	0.0%
Funding Sources:							
1004 Gen Fund	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,077.3	1,522.7	1,522.7	1,522.7	1,721.7	199.0	13.1%
72000 Travel	36.4	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	246.3	304.5	304.5	304.5	304.5	0.0	0.0%
74000 Commodities	83.6	103.9	103.9	103.9	103.9	0.0	0.0%
75000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,443.6	1,999.6	1,999.6	1,999.6	2,198.6	199.0	10.0%
Funding Sources:							
1004 Gen Fund	1,443.6	1,977.9	1,977.9	1,977.9	2,176.9	199.0	10.1%
1156 Rcpt Svcs	0.0	21.7	21.7	21.7	21.7	0.0	0.0%
Positions:							
Permanent Full Time	13	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	2	2	0	0.0%

Component Detail

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,849.4	3,660.2	3,660.2	3,782.5	4,311.5	529.0	14.0%
72000 Travel	115.0	114.4	114.4	114.4	114.4	0.0	0.0%
73000 Services	793.9	940.4	952.2	952.2	952.2	0.0	0.0%
74000 Commodities	1,126.3	1,523.1	1,523.1	1,400.8	1,380.8	-20.0	-1.4%
75000 Capital Outlay	146.0	454.7	454.7	454.7	454.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,030.6	6,692.8	6,704.6	6,704.6	7,213.6	509.0	7.6%
Funding Sources:							
1002 Fed Rcpts	1,846.2	2,334.9	2,334.9	2,334.9	2,451.9	117.0	5.0%
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	2,910.6	3,387.9	3,399.7	3,399.7	3,783.0	383.3	11.3%
1108 Stat Desig	125.4	802.9	802.9	802.9	811.6	8.7	1.1%
1156 Rcpt Svcs	50.5	69.2	69.2	69.2	69.2	0.0	0.0%
Positions:							
Permanent Full Time	46	48	48	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,311.1	2,635.3	2,635.3	2,309.2	2,309.2	0.0	0.0%
74000 Commodities	123.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,602.7	2,410.0	2,410.0	2,736.1	2,736.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0%
Funding Sources:							
1168 Tob Ed/Ces	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	281,286.4	312,879.0	312,795.9	312,795.9	337,291.9	24,496.0	7.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281,286.4	312,879.0	312,795.9	312,795.9	337,291.9	24,496.0	7.8%
Funding Sources:							
1002 Fed Rcpts	165,093.6	183,477.1	183,429.3	183,429.3	197,800.6	14,371.3	7.8%
1003 G/F Match	114,743.2	125,838.5	125,803.2	125,803.2	125,644.4	-158.8	-0.1%
1004 Gen Fund	183.9	2,188.4	2,188.4	2,188.4	11,271.9	9,083.5	415.1%
1007 I/A Rcpts	1,265.7	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,789.3	6,338.5	6,338.5	6,823.9	8,087.7	1,263.8	18.5%
72000 Travel	248.0	228.8	228.8	300.0	300.0	0.0	0.0%
73000 Services	3,724.0	4,447.8	4,466.9	3,969.0	3,438.3	-530.7	-13.4%
74000 Commodities	205.4	305.5	305.5	263.3	263.3	0.0	0.0%
75000 Capital Outlay	32.7	33.3	33.3	33.3	33.3	0.0	0.0%
77000 Grants and Benefits	155.1	146.5	146.5	130.0	130.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,154.5	11,500.4	11,519.5	11,519.5	12,252.6	733.1	6.4%
Funding Sources:							
1002 Fed Rcpts	5,270.6	6,591.3	6,597.3	6,597.3	6,728.5	131.2	2.0%
1003 G/F Match	1,772.2	2,247.7	2,247.7	2,247.7	2,321.4	73.7	3.3%
1004 Gen Fund	368.2	325.7	331.9	331.9	616.3	284.4	85.7%
1037 GF/MH	1,583.6	2,162.2	2,162.2	2,162.2	2,385.3	223.1	10.3%
1092 MHTAAR	131.6	110.0	114.3	114.3	135.0	20.7	18.1%
1189 Sr Care	28.3	63.5	66.1	66.1	66.1	0.0	0.0%
Positions:							
Permanent Full Time	81	85	85	91	93	2	2.2%
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	0	2	2	3	2	-1	-33.3%

Component Detail

Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,922.7	2,348.4	2,348.4	2,348.4	2,348.4	0.0	0.0%
1037 GF/MH	1,217.6	740.3	740.3	740.3	740.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	130.9	167.5	167.5	167.5	167.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	10,680.7	11,123.1	11,123.1	11,123.1	11,043.1	-80.0	-0.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,811.6	11,290.6	11,290.6	11,290.6	11,210.6	-80.0	-0.7%
Funding Sources:							
1002 Fed Rcpts	4,585.0	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,927.1	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0%
1037 GF/MH	2,842.9	2,434.1	2,434.1	2,434.1	2,434.1	0.0	0.0%
1092 MHTAAR	812.2	590.3	590.3	590.3	510.3	-80.0	-13.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.6	50.0	50.0	50.0	0.0	-50.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7,961.4	8,562.2	8,562.2	8,562.2	8,562.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,965.0	8,612.2	8,612.2	8,612.2	8,562.2	-50.0	-0.6%
Funding Sources:							
1007 I/A Rcpts	582.8	637.4	637.4	637.4	637.4	0.0	0.0%
1037 GF/MH	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	224.9	277.5	277.5	277.5	227.5	-50.0	-18.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Unallocated Reduction (2301)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	0.0	436.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	-989.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	440.1	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	-229.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	15.2	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	33.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	143.1	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	94.5	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	41.8	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	0.0	9.0	0.0	0.0	0.0	0.0%
1189 Sr Care	0.0	4.8	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	843.4	892.5	892.5	892.5	1,017.8	125.3	14.0%
72000 Travel	117.0	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	258.8	53.9	53.9	53.9	53.9	0.0	0.0%
74000 Commodities	26.1	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,245.3	979.1	979.1	979.1	1,104.4	125.3	12.8%
Funding Sources:							
1002 Fed Rcpts	383.7	370.9	370.9	370.9	371.5	0.6	0.2%
1003 G/F Match	123.1	130.8	130.8	130.8	148.5	17.7	13.5%
1004 Gen Fund	152.4	107.3	82.9	82.9	188.7	105.8	127.6%
1007 I/A Rcpts	581.0	365.0	389.0	389.0	389.4	0.4	0.1%
1061 CIP Rcpts	5.1	5.1	5.5	5.5	6.3	0.8	14.5%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	996.0	1,791.1	1,791.1	1,791.1	2,146.3	355.2	19.8%
72000 Travel	135.0	183.4	183.4	183.4	208.4	25.0	13.6%
73000 Services	239.2	544.0	544.0	394.0	578.1	184.1	46.7%
74000 Commodities	45.4	24.1	24.1	24.1	39.1	15.0	62.2%
75000 Capital Outlay	0.0	91.8	91.8	91.8	91.8	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,415.6	2,634.4	2,634.4	2,484.4	3,063.7	579.3	23.3%
Funding Sources:							
1002 Fed Rcpts	552.5	1,232.9	1,232.9	1,157.9	1,366.4	208.5	18.0%
1003 G/F Match	625.3	1,125.3	1,125.3	1,050.3	1,257.1	206.8	19.7%
1004 Gen Fund	0.0	228.4	218.4	218.4	283.7	65.3	29.9%
1007 I/A Rcpts	237.8	47.8	57.8	57.8	58.1	0.3	0.5%
1037 GF/MH	0.0	0.0	0.0	0.0	98.4	98.4	100.0%
Positions:							
Permanent Full Time	15	17	17	23	20	-3	-13.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	1	3	3	1	1	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	374.7	374.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	236.0	236.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.1	48.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.5	5.5	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	914.3	914.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	414.3	414.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	4	4	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	884.3	955.7	955.7	955.7	1,202.2	246.5	25.8%
72000 Travel	45.5	10.1	10.1	10.1	70.1	60.0	594.1%
73000 Services	54.2	62.7	62.7	81.0	217.9	136.9	169.0%
74000 Commodities	18.0	7.7	7.7	7.7	9.2	1.5	19.5%
75000 Capital Outlay	0.0	23.7	23.7	5.4	5.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,002.0	1,059.9	1,059.9	1,059.9	1,504.8	444.9	42.0%
Funding Sources:							
1002 Fed Rcpts	498.8	532.6	532.6	532.6	754.8	222.2	41.7%
1003 G/F Match	497.7	527.3	527.3	527.3	594.0	66.7	12.6%
1004 Gen Fund	5.5	0.0	0.0	0.0	156.0	156.0	100.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	44.5	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	16.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61.3	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	30.5	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	30.8	125.0	125.0	125.0	125.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	10,216.8	11,760.4	11,760.4	11,860.4	13,739.2	1,878.8	15.8%
72000 Travel	89.8	31.9	31.9	31.9	31.9	0.0	0.0%
73000 Services	907.8	4,792.7	4,858.1	4,758.1	3,108.9	-1,649.2	-34.7%
74000 Commodities	1,413.8	51.2	51.2	52.0	52.0	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants and Benefits	0.8	0.8	0.8	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,629.0	16,678.0	16,743.4	16,743.4	16,973.0	229.6	1.4%
Funding Sources:							
1002 Fed Rcpts	6,253.9	6,537.2	6,686.8	6,686.8	6,951.0	264.2	4.0%
1003 G/F Match	1,731.4	1,835.1	1,835.1	1,835.1	2,060.9	225.8	12.3%
1004 Gen Fund	2,574.8	6,212.6	6,023.6	6,023.6	5,670.9	-352.7	-5.9%
1007 I/A Rcpts	1,436.2	1,441.7	1,531.9	1,531.9	1,585.6	53.7	3.5%
1037 GF/MH	375.6	394.3	394.3	394.3	432.9	38.6	9.8%
1061 CIP Rcpts	52.3	52.3	55.7	55.7	55.7	0.0	0.0%
1108 Stat Desig	154.5	154.5	163.4	163.4	163.4	0.0	0.0%
1156 Rcpt Svcs	50.3	50.3	52.6	52.6	52.6	0.0	0.0%
Positions:							
Permanent Full Time	153	163	163	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	412.2	493.8	493.8	485.7	554.3	68.6	14.1%
72000 Travel	5.4	2.6	2.6	10.7	10.7	0.0	0.0%
73000 Services	48.8	54.7	54.7	204.7	264.7	60.0	29.3%
74000 Commodities	8.4	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	474.8	560.5	560.5	710.5	839.1	128.6	18.1%
Funding Sources:							
1002 Fed Rcpts	102.6	61.4	61.4	136.4	174.7	38.3	28.1%
1003 G/F Match	361.7	488.6	488.6	563.6	623.9	60.3	10.7%
1004 Gen Fund	10.5	10.5	10.5	10.5	40.5	30.0	285.7%
Positions:							
Permanent Full Time	5	4	4	4	4	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	761.8	835.0	835.0	835.0	950.9	115.9	13.9%
72000 Travel	29.1	35.2	35.2	35.2	35.2	0.0	0.0%
73000 Services	30.9	69.6	69.6	69.6	69.6	0.0	0.0%
74000 Commodities	16.1	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	837.9	984.2	984.2	984.2	1,100.1	115.9	11.8%
Funding Sources:							
1002 Fed Rcpts	98.8	104.7	104.7	104.7	117.3	12.6	12.0%
1004 Gen Fund	24.4	98.9	98.9	98.9	191.4	92.5	93.5%
1007 I/A Rcpts	2.6	2.7	2.7	2.7	13.5	10.8	400.0%
1061 CIP Rcpts	712.1	777.9	777.9	777.9	777.9	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,085.3	1,728.1	1,728.1	1,728.1	1,956.9	228.8	13.2%
72000 Travel	168.9	210.0	210.0	210.0	210.0	0.0	0.0%
73000 Services	422.0	1,109.7	1,109.7	1,109.7	1,058.6	-51.1	-4.6%
74000 Commodities	43.1	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	0.0	0.0%
77000 Grants and Benefits	345.6	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,064.9	3,620.8	3,620.8	3,620.8	3,798.5	177.7	4.9%
Funding Sources:							
1002 Fed Rcpts	1,738.7	3,264.3	3,264.3	3,264.3	3,475.3	211.0	6.5%
1003 G/F Match	122.5	122.5	122.5	122.5	124.1	1.6	1.3%
1004 Gen Fund	27.1	33.9	28.2	28.2	30.6	2.4	8.5%
1007 I/A Rcpts	27.0	0.0	2.6	2.6	0.0	-2.6	-100.0%
1092 MHTAAR	50.2	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig	35.0	45.4	48.5	48.5	0.0	-48.5	-100.0%
1156 Rcpt Svcs	64.4	104.7	104.7	104.7	118.5	13.8	13.2%
Positions:							
Permanent Full Time	17	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	9,463.8	12,041.5	12,041.5	12,164.2	13,797.7	1,633.5	13.4%
72000 Travel	282.0	205.4	205.4	205.4	205.4	0.0	0.0%
73000 Services	3,524.2	3,669.4	3,669.4	3,546.7	3,546.7	0.0	0.0%
74000 Commodities	500.1	138.3	138.3	138.3	138.3	0.0	0.0%
75000 Capital Outlay	0.0	298.3	298.3	298.3	298.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,770.1	16,352.9	16,352.9	16,352.9	17,986.4	1,633.5	10.0%
Funding Sources:							
1002 Fed Rcpts	5,755.9	8,221.3	8,375.3	8,375.3	8,706.6	331.3	4.0%
1003 G/F Match	2,269.9	2,375.9	2,375.9	2,375.9	2,604.2	228.3	9.6%
1004 Gen Fund	4,002.4	3,773.0	3,545.2	3,545.2	4,454.7	909.5	25.7%
1007 I/A Rcpts	696.6	771.1	821.0	821.0	920.4	99.4	12.1%
1037 GF/MH	794.9	819.1	819.1	819.1	869.3	50.2	6.1%
1061 CIP Rcpts	29.3	171.4	182.8	182.8	182.8	0.0	0.0%
1108 Stat Desig	106.8	106.8	113.2	113.2	128.0	14.8	13.1%
1156 Rcpt Svcs	106.8	106.8	112.9	112.9	112.9	0.0	0.0%
1189 Sr Care	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
Positions:							
Permanent Full Time	140	135	135	135	135	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	6	6	16	16	0	0.0%

Component Detail

Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,445.4	4,568.4	4,766.9	4,766.9	4,790.5	23.6	0.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,445.4	4,568.4	4,766.9	4,766.9	4,790.5	23.6	0.5%
Funding Sources:							
1002 Fed Rcpts	524.6	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,920.8	3,713.5	3,912.0	3,912.0	3,935.6	23.6	0.6%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	0.0	350.0	350.0	350.0	350.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	313.5	608.6	608.6	595.6	678.1	82.5	13.9%
72000 Travel	129.2	66.0	66.0	66.0	66.0	0.0	0.0%
73000 Services	78.1	230.8	230.8	230.8	236.3	5.5	2.4%
74000 Commodities	39.7	18.9	18.9	31.9	31.9	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	560.5	931.3	931.3	931.3	1,019.3	88.0	9.4%
Funding Sources:							
1002 Fed Rcpts	20.1	72.0	76.8	76.8	86.8	10.0	13.0%
1007 I/A Rcpts	50.1	50.1	53.2	53.2	45.0	-8.2	-15.4%
1037 GF/MH	293.4	428.1	414.9	414.9	481.4	66.5	16.0%
1092 MHTAAR	196.9	381.1	386.4	386.4	406.1	19.7	5.1%
Positions:							
Permanent Full Time	5	7	7	7	7	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	300.1	347.3	347.3	331.1	377.3	46.2	14.0%
72000 Travel	132.3	49.2	49.2	49.2	49.2	0.0	0.0%
73000 Services	60.4	49.0	49.0	65.2	53.1	-12.1	-18.6%
74000 Commodities	13.4	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.2	453.8	453.8	453.8	487.9	34.1	7.5%
Funding Sources:							
1004 Gen Fund	37.7	63.5	48.9	48.9	94.9	46.0	94.1%
1007 I/A Rcpts	354.7	270.3	287.2	287.2	287.4	0.2	0.1%
1037 GF/MH	30.1	37.0	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	83.7	83.0	87.6	87.6	75.5	-12.1	-13.8%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	656.6	762.9	762.9	664.6	751.6	87.0	13.1%
72000 Travel	355.2	196.5	196.5	196.5	196.5	0.0	0.0%
73000 Services	1,060.2	980.5	980.5	1,078.8	1,275.1	196.3	18.2%
74000 Commodities	34.9	33.0	33.0	33.0	33.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,106.9	1,977.9	1,977.9	1,977.9	2,261.2	283.3	14.3%
Funding Sources:							
1002 Fed Rcpts	1,378.7	1,514.0	1,504.3	1,504.3	1,591.3	87.0	5.8%
1007 I/A Rcpts	399.4	233.9	233.9	233.9	233.9	0.0	0.0%
1092 MHTAAR	328.8	230.0	239.7	239.7	436.0	196.3	81.9%
Positions:							
Permanent Full Time	10	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	24.0	24.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	24.0	24.0 100.0%	
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	24.0	24.0 100.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	2.5	11.2	11.2	11.2	11.2	0.0 0.0%	
73000 Services	0.8	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	3.3	13.7	13.7	13.7	13.7	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	3.3	13.7	13.7	13.7	13.7	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	26.0	44.8	44.8	44.8	49.6	4.8	10.7%
72000 Travel	32.7	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	195.2	28.7	28.7	28.7	30.6	1.9	6.6%
74000 Commodities	6.3	17.2	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	260.2	125.7	125.7	125.7	132.4	6.7	5.3%
Funding Sources:							
1037 GF/MH	110.2	125.7	125.7	125.7	132.4	6.7	5.3%
1092 MHTAAR	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%