

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Commissioner's Office (460)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	918.0	859.8	853.8	0.0	0.0	0.0	0.0%
72000 Travel	0.0	102.2	102.2	102.2	0.0	0.0	0.0	0.0%
73000 Services	0.0	140.0	440.0	446.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	9.4	9.4	9.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,111.4	1,411.4	1,411.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	362.7	362.7	362.7	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	234.6	234.6	234.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	19.0	319.0	319.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	269.9	269.9	269.9	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	220.5	220.5	220.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	4.7	4.7	4.7	0.0	0.0	0.0	0.0%
GF Totals	0.0	474.1	774.1	774.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	362.7	362.7	362.7	0.0	0.0	0.0	0.0%
Other Totals	0.0	274.6	274.6	274.6	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	11	11	10	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Longevity Bonus Programs (484)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	28,300.7	28,767.0	466.3	1.6%
72000 Travel	0.0	0.0	0.0	0.0	23.0	23.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	5,564.2	5,564.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,050.2	1,050.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	137.6	137.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	35,179.4	35,645.7	466.3	1.3%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	13,803.6	13,990.1	186.5	1.4%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	11.1	11.1	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	10,342.7	10,482.6	139.9	1.4%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	11,022.0	11,161.9	139.9	1.3%
GF Totals	0.0	0.0	0.0	0.0	24,146.3	24,472.7	326.4	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	11,033.1	11,173.0	139.9	1.3%
Positions:								
Permanent Full Time	0	0	0	0	538	538	0	0.0%
Permanent Part Time	0	0	0	0	59	59	0	0.0%
Non Permanent	0	0	0	0	66	66	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Bonus Programs (484)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	942.1	953.4	11.3	1.2%
72000 Travel	0.0	0.0	0.0	0.0	16.4	16.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	406.7	406.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	25.9	25.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,417.1	1,428.4	11.3	0.8%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	924.8	935.6	10.8	1.2%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	372.1	372.1	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	64.3	64.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	55.9	56.4	0.5	0.9%
GF Totals	0.0	0.0	0.0	0.0	989.1	999.9	10.8	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	428.0	428.5	0.5	0.1%
Positions:								
Permanent Full Time	0	0	0	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Alaska Longevity Bonus Programs (484)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	406.9	411.6	4.7	1.2%
72000 Travel	0.0	0.0	0.0	0.0	100.9	100.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,365.7	2,365.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	18.2	18.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.6	10.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,534.4	3,534.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,436.7	6,441.4	4.7	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,436.7	6,441.4	4.7	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	6,436.7	6,441.4	4.7	0.1%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	108,702.6	108,702.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	108,702.6	108,702.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	65,635.1	65,635.1	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	14,125.3	14,125.3	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	28,942.2	28,942.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	43,067.5	43,067.5	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	65,635.1	65,635.1	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	723.8	734.9	11.1	1.5%	
72000 Travel	0.0	0.0	0.0	0.0	7.8	7.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	20.8	20.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.9	8.9	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	743.2	743.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,519.5	1,530.6	11.1	0.7%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,296.1	1,305.4	9.3	0.7%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.7	0.7	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	152.7	154.5	1.8	1.2%	
GF Totals	0.0	0.0	0.0	0.0	1,296.1	1,305.4	9.3	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	223.4	225.2	1.8	0.8%	
Positions:									
Permanent Full Time	0	0	0	0	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	325.5	330.0	4.5	1.4%
72000 Travel	0.0	0.0	0.0	0.0	108.1	108.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,352.0	2,352.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	29,723.0	29,723.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	32,533.1	32,537.6	4.5	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,946.3	4,946.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,983.2	2,983.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	7,229.7	7,234.2	4.5	0.1%
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	1,346.7	1,346.7	0.0	0.0%
1180 Alcohol Fd	0.0	0.0	0.0	0.0	16,027.2	16,027.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,983.2	2,983.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	4,946.3	4,946.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	24,603.6	24,608.1	4.5	0.0%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	4,290.4	4,343.8	53.4	1.2%
72000 Travel	0.0	0.0	0.0	0.0	439.4	439.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,672.0	2,672.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	114.4	114.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	132.6	132.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	76.2	76.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,725.0	7,778.4	53.4	0.7%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,101.5	3,108.6	7.1	0.2%
1003 G/F Match	0.0	0.0	0.0	0.0	43.4	43.9	0.5	1.2%
1004 Gen Fund	0.0	0.0	0.0	0.0	82.5	83.7	1.2	1.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,022.3	2,040.5	18.2	0.9%
1013 Alchl/Drug	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	2,034.9	2,059.3	24.4	1.2%
1092 MHTAAR	0.0	0.0	0.0	0.0	352.8	354.0	1.2	0.3%
1108 Stat Desig	0.0	0.0	0.0	0.0	75.5	76.3	0.8	1.1%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	10.1	10.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,160.8	2,186.9	26.1	1.2%
Federal Totals	0.0	0.0	0.0	0.0	3,103.5	3,110.6	7.1	0.2%
Other Totals	0.0	0.0	0.0	0.0	2,460.7	2,480.9	20.2	0.8%
Positions:								
Permanent Full Time	0	0	0	0	61	61	0	0.0%
Permanent Part Time	0	0	0	0	3	3	0	0.0%
Non Permanent	0	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	172.1	173.9	1.8	1.0%
72000 Travel	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	515.7	515.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,344.0	2,344.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,106.8	3,108.6	1.8	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,172.0	1,172.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	971.6	971.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	56.1	56.5	0.4	0.7%
1037 GF/MH	0.0	0.0	0.0	0.0	907.1	908.5	1.4	0.2%
GF Totals	0.0	0.0	0.0	0.0	1,878.7	1,880.1	1.4	0.1%
Federal Totals	0.0	0.0	0.0	0.0	1,172.0	1,172.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	56.1	56.5	0.4	0.7%
Positions:								
Permanent Full Time	0	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	64.1	65.0	0.9	1.4%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	509.2	509.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,400.1	2,400.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,983.4	2,984.3	0.9	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	325.0	325.9	0.9	0.3%
1037 GF/MH	0.0	0.0	0.0	0.0	158.4	158.4	0.0	0.0%
1180 Alcohol Fd	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	483.4	484.3	0.9	0.2%
Federal Totals	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	502.5	502.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	7,265.3	7,265.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,767.8	7,767.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,343.0	1,343.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	6,022.3	6,022.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	402.5	402.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	6,022.3	6,022.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	1,343.0	1,343.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	402.5	402.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	12,574.0	12,574.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	12,709.9	12,709.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,612.8	1,612.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	426.3	426.3	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	9,753.8	9,753.8	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	917.0	917.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	9,753.8	9,753.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	1,612.8	1,612.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	1,343.3	1,343.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,836.8	1,836.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,836.8	1,836.8	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	724.9	724.9	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	1,111.9	1,111.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,111.9	1,111.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	724.9	724.9	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	62.0	62.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,738.0	2,738.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,800.0	2,800.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	129.2	129.2	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	2,670.8	2,670.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,670.8	2,670.8	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	129.2	129.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	17,050.9	17,259.6	208.7	1.2%	
72000 Travel	0.0	0.0	0.0	0.0	66.2	66.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,150.5	1,150.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1,121.0	1,121.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	110.0	110.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	169.4	169.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	19,668.0	19,876.7	208.7	1.1%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	272.6	272.6	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	8,733.9	8,733.9	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	7,602.5	7,808.2	205.7	2.7%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	237.1	240.1	3.0	1.3%	
1108 Stat Desig	0.0	0.0	0.0	0.0	2,821.9	2,821.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	7,875.1	8,080.8	205.7	2.6%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	11,792.9	11,795.9	3.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	244	244	0	0.0%	
Permanent Part Time	0	0	0	0	18	18	0	0.0%	
Non Permanent	0	0	0	0	34	34	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,632.4	2,632.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,632.4	2,632.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	787.0	787.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	1,845.4	1,845.4	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,632.4	2,632.4	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medical Assistance (74)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	72.0	72.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,094.1	6,624.0	6,624.0	10,358.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	683,585.6	818,768.0	813,263.0	809,678.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-6,292.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	693,679.7	819,249.0	820,036.5	820,036.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	461,846.9	579,093.1	579,552.0	579,552.0	0.0	0.0	0.0	0.0%
1003 G/F Match	135,646.2	142,641.3	142,641.3	142,641.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	27,578.2	1,711.3	1,711.3	1,711.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm	364.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,998.3	5,888.5	5,888.5	5,888.5	0.0	0.0	0.0	0.0%
1037 GF/MH	29,333.1	28,942.2	28,942.2	28,942.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	35,913.0	59,546.1	59,874.7	59,874.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	364.0	364.0	364.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	1,062.5	1,062.5	1,062.5	0.0	0.0	0.0	0.0%
GF Totals	192,921.5	173,294.8	173,294.8	173,294.8	0.0	0.0	0.0	0.0%
Federal Totals	461,846.9	579,093.1	579,552.0	579,552.0	0.0	0.0	0.0	0.0%
Other Totals	38,911.3	66,861.1	67,189.7	67,189.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	1	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	5,848.3	5,848.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	5,848.3	5,848.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,848.3	5,848.3	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	5,848.3	5,848.3	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	4,675.1	4,734.1	59.0	1.3%
72000 Travel	0.0	0.0	0.0	0.0	124.7	124.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,222.4	1,222.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	111.2	111.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	42.6	42.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,847.2	2,847.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,023.2	9,082.2	59.0	0.7%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,549.5	5,577.8	28.3	0.5%
1003 G/F Match	0.0	0.0	0.0	0.0	710.1	718.6	8.5	1.2%
1004 Gen Fund	0.0	0.0	0.0	0.0	750.3	760.9	10.6	1.4%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,681.1	1,692.0	10.9	0.6%
1037 GF/MH	0.0	0.0	0.0	0.0	102.5	102.6	0.1	0.1%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	165.9	166.5	0.6	0.4%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	63.8	63.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	1,562.9	1,582.1	19.2	1.2%
Federal Totals	0.0	0.0	0.0	0.0	5,549.5	5,577.8	28.3	0.5%
Other Totals	0.0	0.0	0.0	0.0	1,910.8	1,922.3	11.5	0.6%
Positions:								
Permanent Full Time	0	0	0	0	75	75	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,120.4	1,120.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,220.4	1,220.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	797.0	797.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	423.4	423.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	423.4	423.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	797.0	797.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	21,114.1	21,401.9	287.8	1.4%	
72000 Travel	0.0	0.0	0.0	0.0	172.5	172.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	3,087.3	3,087.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	164.3	164.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	24,573.2	24,861.0	287.8	1.2%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	12,062.1	12,199.1	137.0	1.1%	
1003 G/F Match	0.0	0.0	0.0	0.0	2,703.9	2,737.4	33.5	1.2%	
1004 Gen Fund	0.0	0.0	0.0	0.0	6,930.0	7,025.2	95.2	1.4%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,728.6	2,750.7	22.1	0.8%	
1037 GF/MH	0.0	0.0	0.0	0.0	148.6	148.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	9,782.5	9,911.2	128.7	1.3%	
Federal Totals	0.0	0.0	0.0	0.0	12,062.1	12,199.1	137.0	1.1%	
Other Totals	0.0	0.0	0.0	0.0	2,728.6	2,750.7	22.1	0.8%	
Positions:									
Permanent Full Time	0	0	0	0	338	338	0	0.0%	
Permanent Part Time	0	0	0	0	4	4	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	124.3	124.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	2,183.2	2,183.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	7,498.0	7,498.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	9,805.5	9,805.5	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	7,191.2	7,191.2	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	2,064.3	2,064.3	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,064.3	2,064.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	7,191.2	7,191.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	157.4	157.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	9,753.7	9,753.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,011.1	10,011.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,540.2	2,540.2	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,633.7	2,633.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	991.5	991.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	6,479.4	6,479.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,540.2	2,540.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	991.5	991.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,685.5	3,685.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,685.5	3,685.5	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	396.2	396.2	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	1,231.1	1,231.1	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	478.8	478.8	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,079.4	1,079.4	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,209.9	2,209.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	396.2	396.2	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,079.4	1,079.4	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	922.6	922.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,289.7	4,289.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	5,212.3	5,212.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	701.7	701.7	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	192.3	192.3	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	2,220.4	2,220.4	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,350.0	1,350.0	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	747.9	747.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	3,160.6	3,160.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	701.7	701.7	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,350.0	1,350.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	18,461.2	18,461.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	19,011.2	19,011.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,611.0	6,611.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	3,152.0	3,152.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	9,248.2	9,248.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	12,400.2	12,400.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	6,611.0	6,611.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	280.1	280.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	18,613.6	18,613.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	18,893.7	18,893.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	625.0	625.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	580.2	580.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,769.4	6,769.4	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	6,862.8	6,862.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	3,956.3	3,956.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	11,305.9	11,305.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	625.0	625.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	6,962.8	6,962.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	5,252.6	5,252.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	5,252.6	5,252.6	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	718.6	718.6	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	330.7	330.7	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	4,203.3	4,203.3	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	4,921.9	4,921.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	330.7	330.7	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Court Orders and Reunification Efforts (2477)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Healthy Families (2160)
RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	260.0	264.4	4.4	1.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	963.3	963.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,323.3	1,327.7	4.4	0.3%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	260.0	264.4	4.4	1.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	963.3	963.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	260.0	264.4	4.4	1.7%
Other Totals	0.0	0.0	0.0	0.0	1,063.3	1,063.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	14.1	14.1	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	36.2	36.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	375.0	375.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	426.8	426.8	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1098 ChildTrErn	0.0	0.0	0.0	0.0	396.8	396.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	396.8	396.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,125.9	1,141.3	15.4	1.4%	
72000 Travel	0.0	0.0	0.0	0.0	62.2	62.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	884.5	884.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	18,162.9	18,162.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.8	26.8	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	5,945.2	5,945.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	26,207.5	26,222.9	15.4	0.1%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	21,749.6	21,761.7	12.1	0.1%	
1003 G/F Match	0.0	0.0	0.0	0.0	188.8	190.0	1.2	0.6%	
1004 Gen Fund	0.0	0.0	0.0	0.0	2.3	2.3	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	414.8	416.8	2.0	0.5%	
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.1	0.1	100.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	3,700.0	3,700.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	152.0	152.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	191.1	192.4	1.3	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	21,749.6	21,761.7	12.1	0.1%	
Other Totals	0.0	0.0	0.0	0.0	4,266.8	4,268.8	2.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Balloon Project (2567)
RDU: Children's Services (486)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	844.9	856.6	11.7	1.4%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	701.7	701.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,546.6	1,558.3	11.7	0.8%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	160.0	160.0	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,386.6	1,398.3	11.7	0.8%	
GF Totals	0.0	0.0	0.0	0.0	1,386.6	1,398.3	11.7	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	160.0	160.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%	
GF Totals	4,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,156.7	3,198.0	41.3	1.3%
72000 Travel	0.0	0.0	0.0	0.0	85.2	85.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	12,104.0	12,104.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	86.0	86.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	15,466.9	15,508.2	41.3	0.3%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	11,062.8	11,085.6	22.8	0.2%
1003 G/F Match	0.0	0.0	0.0	0.0	4,194.9	4,212.4	17.5	0.4%
1004 Gen Fund	0.0	0.0	0.0	0.0	209.2	210.2	1.0	0.5%
GF Totals	0.0	0.0	0.0	0.0	4,404.1	4,422.6	18.5	0.4%
Federal Totals	0.0	0.0	0.0	0.0	11,062.8	11,085.6	22.8	0.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	18,215.0	18,215.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	612,333.3	612,333.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	630,548.3	630,548.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	445,224.7	445,224.7	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	101,322.4	101,322.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,711.3	1,711.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	18,105.4	18,105.4	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	63,434.5	63,434.5	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	750.0	750.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	103,033.7	103,033.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	445,224.7	445,224.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	82,289.9	82,289.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,623.6	2,658.1	34.5	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	211.8	211.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	895.4	895.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	112.5	112.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	47.5	47.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,890.8	3,925.3	34.5	0.9%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,216.5	2,235.0	18.5	0.8%	
1003 G/F Match	0.0	0.0	0.0	0.0	698.4	707.2	8.8	1.3%	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	694.3	701.5	7.2	1.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	64.5	64.5	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	17.1	17.1	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	698.4	707.2	8.8	1.3%	
Federal Totals	0.0	0.0	0.0	0.0	2,216.5	2,235.0	18.5	0.8%	
Other Totals	0.0	0.0	0.0	0.0	975.9	983.1	7.2	0.7%	
Positions:									
Permanent Full Time	0	0	0	0	41	41	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	773.9	784.3	10.4	1.3%
72000 Travel	0.0	0.0	0.0	0.0	87.6	87.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	256.4	256.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,122.9	1,133.3	10.4	0.9%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	774.6	781.5	6.9	0.9%
1003 G/F Match	0.0	0.0	0.0	0.0	184.5	186.0	1.5	0.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	163.8	165.8	2.0	1.2%
GF Totals	0.0	0.0	0.0	0.0	348.3	351.8	3.5	1.0%
Federal Totals	0.0	0.0	0.0	0.0	774.6	781.5	6.9	0.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	679.2	687.2	8.0	1.2%
72000 Travel	0.0	0.0	0.0	0.0	16.1	16.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	971.6	971.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	112.5	112.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	12.1	12.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,048.0	1,048.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,839.5	2,847.5	8.0	0.3%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,766.4	1,770.7	4.3	0.2%
1003 G/F Match	0.0	0.0	0.0	0.0	201.7	202.8	1.1	0.5%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	790.0	792.6	2.6	0.3%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	80.6	80.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	202.5	203.6	1.1	0.5%
Federal Totals	0.0	0.0	0.0	0.0	1,766.4	1,770.7	4.3	0.2%
Other Totals	0.0	0.0	0.0	0.0	870.6	873.2	2.6	0.3%
Positions:								
Permanent Full Time	0	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	18,654.1	18,654.1	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	18,654.1	18,654.1	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	16,231.4	16,231.4	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	2,307.0	2,307.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	115.7	115.7	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,422.7	2,422.7	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	16,231.4	16,231.4	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	2,279.6	2,279.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,279.6	2,279.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,743.7	1,743.7	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	535.9	535.9	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	535.9	535.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	1,743.7	1,743.7	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	318.7	321.1	2.4	0.8%	
72000 Travel	0.0	0.0	0.0	0.0	3.3	3.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	48.7	48.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	3.9	3.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	374.6	377.0	2.4	0.6%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	192.7	193.9	1.2	0.6%	
1003 G/F Match	0.0	0.0	0.0	0.0	180.3	181.5	1.2	0.7%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1.6	1.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	181.9	183.1	1.2	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	192.7	193.9	1.2	0.6%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,931.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	27,180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	27,180.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,155.1	1,247.1	1,243.3	1,243.3	0.0	0.0	0.0	0.0%	
72000 Travel	91.9	40.3	40.3	40.3	0.0	0.0	0.0	0.0%	
73000 Services	2,942.6	4,931.4	4,931.4	3,711.4	0.0	0.0	0.0	0.0%	
74000 Commodities	22.7	10.9	10.9	10.9	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	23.6	9.0	9.0	9.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	139.1	350.0	250.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-103.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,375.0	6,484.9	6,484.9	5,014.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	3,520.0	5,745.5	5,745.5	4,275.5	0.0	0.0	0.0	0.0%	
1003 G/F Match	581.1	581.1	581.1	581.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund	233.1	116.3	116.3	116.3	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	40.8	42.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	42.0	42.0	0.0	0.0	0.0	0.0%	
GF Totals	855.0	739.4	697.4	697.4	0.0	0.0	0.0	0.0%	
Federal Totals	3,520.0	5,745.5	5,745.5	4,275.5	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	42.0	42.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	18	18	18	18	0	0	0	0.0%	
Permanent Part Time	1	1	1	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	19,718.6	21,488.1	21,488.1	21,488.1	0.0	0.0	0.0	0.0%
72000 Travel	515.8	272.1	272.1	272.1	0.0	0.0	0.0	0.0%
73000 Services	3,836.3	3,505.2	3,505.2	3,855.2	0.0	0.0	0.0	0.0%
74000 Commodities	373.3	160.7	160.7	160.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	128.4	118.0	118.0	118.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,572.4	25,544.1	25,544.1	25,894.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,111.0	11,944.4	11,944.4	11,994.4	0.0	0.0	0.0	0.0%
1003 G/F Match	9,274.3	8,817.1	8,817.1	9,117.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,267.0	2,324.1	2,324.1	2,324.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,920.1	2,458.5	2,458.5	2,458.5	0.0	0.0	0.0	0.0%
GF Totals	11,541.3	11,141.2	11,141.2	11,441.2	0.0	0.0	0.0	0.0%
Federal Totals	11,111.0	11,944.4	11,944.4	11,994.4	0.0	0.0	0.0	0.0%
Other Totals	1,920.1	2,458.5	2,458.5	2,458.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	410	413	413	410	0	0	0	0.0%
Permanent Part Time	5	5	5	4	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	812.4	907.7	907.7	907.7	0.0	0.0	0.0	0.0%
72000 Travel	54.2	31.2	31.2	31.2	0.0	0.0	0.0	0.0%
73000 Services	178.5	136.7	136.7	136.7	0.0	0.0	0.0	0.0%
74000 Commodities	7.3	5.6	5.6	5.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.6	0.8	0.8	0.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,053.0	1,082.0	1,082.0	1,082.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	474.6	501.2	501.2	501.2	0.0	0.0	0.0	0.0%
1003 G/F Match	480.8	480.8	480.8	480.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	97.6	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
GF Totals	578.4	580.8	580.8	580.8	0.0	0.0	0.0	0.0%
Federal Totals	474.6	501.2	501.2	501.2	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	14	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,392.2	2,470.5	2,470.5	2,515.5	0.0	0.0	0.0	0.0%
72000 Travel	47.2	29.5	29.5	29.5	0.0	0.0	0.0	0.0%
73000 Services	2,323.7	2,163.8	2,163.8	2,418.8	0.0	0.0	0.0	0.0%
74000 Commodities	52.8	30.2	30.2	30.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	53.5	62.1	62.1	62.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,869.4	4,756.1	4,756.1	5,056.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,327.6	2,355.1	2,355.1	2,555.1	0.0	0.0	0.0	0.0%
1003 G/F Match	1,894.6	1,794.6	1,794.6	1,894.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	647.2	606.4	606.4	606.4	0.0	0.0	0.0	0.0%
GF Totals	2,541.8	2,401.0	2,401.0	2,501.0	0.0	0.0	0.0	0.0%
Federal Totals	2,327.6	2,355.1	2,355.1	2,555.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	41	41	41	40	0	0	0	0.0%
Permanent Part Time	1	1	1	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance Administration (76)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	378.7	433.4	433.4	542.4	0.0	0.0	0.0	0.0%
72000 Travel	181.0	160.3	160.3	160.3	0.0	0.0	0.0	0.0%
73000 Services	9,683.3	10,931.4	10,931.4	10,431.4	0.0	0.0	0.0	0.0%
74000 Commodities	7.6	4.7	4.7	4.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.9	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,613.7	4,053.3	4,053.3	5,264.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,865.2	15,593.1	15,593.1	16,413.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,508.2	11,843.7	11,843.7	13,063.7	0.0	0.0	0.0	0.0%
1003 G/F Match	2,257.9	2,207.9	2,207.9	1,807.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,174.0	1,181.5	1,181.5	1,181.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	925.1	360.0	360.0	360.0	0.0	0.0	0.0	0.0%
GF Totals	3,431.9	3,389.4	3,389.4	2,989.4	0.0	0.0	0.0	0.0%
Federal Totals	11,508.2	11,843.7	11,843.7	13,063.7	0.0	0.0	0.0	0.0%
Other Totals	925.1	360.0	360.0	360.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	9	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	9,398.1	10,243.7	10,243.7	9,743.7	9,864.4	10,006.1	141.7	1.4%
72000 Travel	17.3	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	776.6	887.5	887.5	887.5	915.1	915.1	0.0	0.0%
74000 Commodities	849.2	870.5	870.5	870.5	939.2	939.2	0.0	0.0%
75000 Capital Outlay	17.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	313.0	314.4	314.4	314.4	314.4	314.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,371.6	12,322.3	12,322.3	11,822.3	12,039.3	12,181.0	141.7	1.2%
Funding Sources:								
1002 Fed Rcpts	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	10,814.3	11,752.8	11,752.8	11,252.8	11,430.8	11,572.5	141.7	1.2%
1007 I/A Rcpts	397.8	400.0	400.0	400.0	439.0	439.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
GF Totals	10,973.8	11,912.3	11,912.3	11,412.3	11,590.3	11,732.0	141.7	1.2%
Federal Totals	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Totals	397.8	400.0	400.0	400.0	439.0	439.0	0.0	0.0%
Positions:								
Permanent Full Time	159	159	159	156	156	156	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,073.5	1,151.9	1,151.9	1,076.9	1,089.1	1,105.7	16.6	1.5%
72000 Travel	4.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	87.9	92.3	92.3	92.3	97.4	97.4	0.0	0.0%
74000 Commodities	119.3	95.0	95.0	95.0	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.1	106.0	106.0	106.0	106.0	106.0	0.0	0.0%
77000 Grants, Benefits	19.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,305.1	1,467.2	1,467.2	1,392.2	1,422.7	1,439.3	16.6	1.2%
Funding Sources:								
1004 Gen Fund	1,283.2	1,452.2	1,452.2	1,377.2	1,399.7	1,416.3	16.6	1.2%
1007 I/A Rcpts	21.9	15.0	15.0	15.0	23.0	23.0	0.0	0.0%
GF Totals	1,283.2	1,452.2	1,452.2	1,377.2	1,399.7	1,416.3	16.6	1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	21.9	15.0	15.0	15.0	23.0	23.0	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	17	18	18	0	0.0%
Permanent Part Time	3	3	3	3	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,231.1	1,247.3	16.2	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	110.0	110.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	45.0	45.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,495.1	1,511.3	16.2	1.1%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,495.1	1,511.3	16.2	1.1%	
GF Totals	0.0	0.0	0.0	0.0	1,495.1	1,511.3	16.2	1.1%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,362.7	2,337.2	2,337.2	2,337.2	2,369.7	2,403.2	33.5	1.4%
72000 Travel	3.3	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	240.4	247.0	247.0	247.0	260.6	260.6	0.0	0.0%
74000 Commodities	269.2	295.1	295.1	295.1	324.3	324.3	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	114.9	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,992.0	2,959.8	2,959.8	2,959.8	3,035.1	3,068.6	33.5	1.1%
Funding Sources:								
1002 Fed Rcpts	26.7	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
1004 Gen Fund	2,806.3	2,753.4	2,753.4	2,753.4	2,814.3	2,846.9	32.6	1.2%
1007 I/A Rcpts	79.1	76.8	76.8	76.8	89.8	89.8	0.0	0.0%
1037 GF/MH	79.9	81.9	81.9	81.9	83.3	84.2	0.9	1.1%
GF Totals	2,886.2	2,835.3	2,835.3	2,835.3	2,897.6	2,931.1	33.5	1.2%
Federal Totals	26.7	47.7	47.7	47.7	47.7	47.7	0.0	0.0%
Other Totals	79.1	76.8	76.8	76.8	89.8	89.8	0.0	0.0%
Positions:								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,891.5	1,951.8	1,951.8	1,974.2	2,009.9	2,031.7	21.8	1.1%
72000 Travel	8.8	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	188.3	160.0	160.0	160.0	183.3	183.3	0.0	0.0%
74000 Commodities	99.4	153.4	153.4	131.0	142.7	142.7	0.0	0.0%
75000 Capital Outlay	7.2	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	80.6	29.8	29.8	29.8	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,275.8	2,306.3	2,306.3	2,306.3	2,377.0	2,398.8	21.8	0.9%
Funding Sources:								
1002 Fed Rcpts	18.7	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,171.7	2,130.9	2,130.9	2,130.9	2,199.2	2,220.7	21.5	1.0%
1007 I/A Rcpts	35.4	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	50.0	50.9	50.9	50.9	53.3	53.6	0.3	0.6%
GF Totals	2,221.7	2,181.8	2,181.8	2,181.8	2,252.5	2,274.3	21.8	1.0%
Federal Totals	18.7	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
Other Totals	35.4	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	24	24	24	24	24	24	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	714.4	512.0	512.0	687.0	924.1	934.4	10.3	1.1%
72000 Travel	36.0	5.5	5.5	5.5	10.5	10.5	0.0	0.0%
73000 Services	65.4	90.0	90.0	90.0	97.4	97.4	0.0	0.0%
74000 Commodities	60.9	50.8	50.8	50.8	61.8	61.8	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.6	42.5	42.5	42.5	52.5	52.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	914.3	700.8	700.8	875.8	1,146.3	1,156.6	10.3	0.9%
Funding Sources:								
1004 Gen Fund	914.3	700.8	700.8	875.8	1,146.3	1,156.6	10.3	0.9%
GF Totals	914.3	700.8	700.8	875.8	1,146.3	1,156.6	10.3	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	11	11	11	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,794.9	1,741.3	1,741.3	1,741.3	1,761.4	1,788.4	27.0	1.5%
72000 Travel	14.7	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	178.6	252.5	252.5	252.5	288.9	288.9	0.0	0.0%
74000 Commodities	265.8	271.9	271.9	271.9	293.9	293.9	0.0	0.0%
75000 Capital Outlay	0.0	107.2	107.2	107.2	107.2	107.2	0.0	0.0%
77000 Grants, Benefits	174.0	162.0	162.0	162.0	162.0	162.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,428.0	2,554.9	2,554.9	2,554.9	2,633.4	2,660.4	27.0	1.0%
Funding Sources:								
1002 Fed Rcpts	10.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
1004 Gen Fund	2,347.2	2,473.0	2,473.0	2,473.0	2,547.5	2,574.5	27.0	1.1%
1007 I/A Rcpts	69.4	76.6	76.6	76.6	80.6	80.6	0.0	0.0%
1108 Stat Desig	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,347.2	2,473.0	2,473.0	2,473.0	2,547.5	2,574.5	27.0	1.1%
Federal Totals	10.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
Other Totals	70.5	76.6	76.6	76.6	80.6	80.6	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	348.8	668.4	668.4	803.4	886.7	901.3	14.6	1.6%	
72000 Travel	38.6	3.8	3.8	3.8	3.8	3.8	0.0	0.0%	
73000 Services	60.0	327.3	327.3	192.3	257.1	257.1	0.0	0.0%	
74000 Commodities	60.0	67.3	67.3	67.3	87.3	87.3	0.0	0.0%	
75000 Capital Outlay	31.3	18.7	18.7	18.7	18.7	18.7	0.0	0.0%	
77000 Grants, Benefits	3.7	52.5	52.5	52.5	52.5	52.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	542.4	1,138.0	1,138.0	1,138.0	1,306.1	1,320.7	14.6	1.1%	
Funding Sources:									
1004 Gen Fund	542.4	1,138.0	1,138.0	1,138.0	1,286.1	1,300.7	14.6	1.1%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%	
GF Totals	542.4	1,138.0	1,138.0	1,138.0	1,286.1	1,300.7	14.6	1.1%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%	
Positions:									
Permanent Full Time	15	15	15	16	16	16	0	0.0%	
Permanent Part Time	2	2	2	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	7,242.8	7,534.6	7,333.3	7,733.3	7,812.9	7,915.8	102.9	1.3%
72000 Travel	347.6	140.7	140.7	140.7	140.7	140.7	0.0	0.0%
73000 Services	895.3	593.2	593.2	593.2	603.2	603.2	0.0	0.0%
74000 Commodities	123.9	65.8	65.8	65.8	65.8	65.8	0.0	0.0%
75000 Capital Outlay	96.8	41.3	41.3	41.3	41.3	41.3	0.0	0.0%
77000 Grants, Benefits	118.7	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	-201.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,825.1	8,314.3	8,314.3	8,714.3	8,803.9	8,906.8	102.9	1.2%
Funding Sources:								
1002 Fed Rcpts	751.7	883.7	883.7	883.7	889.6	894.5	4.9	0.6%
1004 Gen Fund	7,827.9	7,014.0	7,014.0	7,414.0	7,414.8	7,512.0	97.2	1.3%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	81.7	82.5	0.8	1.0%
1108 Stat Desig	245.5	416.6	416.6	416.6	417.8	417.8	0.0	0.0%
GF Totals	7,827.9	7,014.0	7,014.0	7,414.0	7,414.8	7,512.0	97.2	1.3%
Federal Totals	751.7	883.7	883.7	883.7	889.6	894.5	4.9	0.6%
Other Totals	245.5	416.6	416.6	416.6	499.5	500.3	0.8	0.2%
Positions:								
Permanent Full Time	123	123	123	128	125	125	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	236.3	125.3	125.3	125.3	140.3	140.3	0.0	0.0%
73000 Services	790.6	934.0	934.0	934.0	1,034.0	1,034.0	0.0	0.0%
74000 Commodities	8.7	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,879.6	1,803.7	1,803.7	1,803.7	2,099.7	2,099.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,918.7	2,876.5	2,876.5	2,876.5	3,287.5	3,287.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,730.7	2,787.5	2,787.5	2,787.5	3,198.5	3,198.5	0.0	0.0%
1004 Gen Fund	82.3	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	82.3	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
Federal Totals	2,730.7	2,787.5	2,787.5	2,787.5	3,198.5	3,198.5	0.0	0.0%
Other Totals	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Child Care Benefits (479)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	20,931.7	20,931.7	20,931.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	12,170.3	12,170.3	12,170.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	33,102.0	33,102.0	33,102.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	30,102.0	30,102.0	30,102.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	30,102.0	30,102.0	30,102.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49,258.1	48,206.1	48,204.2	47,653.7	47,653.7	47,653.7	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49,258.1	48,406.1	48,204.2	47,653.7	47,653.7	47,653.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	19,265.5	21,234.4	21,032.5	21,032.5	17,796.6	17,796.6	0.0	0.0%
1003 G/F Match	26,945.4	27,171.7	27,171.7	26,621.2	26,621.2	26,621.2	0.0	0.0%
1007 I/A Rcpts	3,047.2	0.0	0.0	0.0	3,235.9	3,235.9	0.0	0.0%
GF Totals	26,945.4	27,171.7	27,171.7	26,621.2	26,621.2	26,621.2	0.0	0.0%
Federal Totals	19,265.5	21,234.4	21,032.5	21,032.5	17,796.6	17,796.6	0.0	0.0%
Other Totals	3,047.2	0.0	0.0	0.0	3,235.9	3,235.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	54,109.6	55,607.5	54,357.5	54,357.5	57,811.5	57,811.5	0.0	0.0%
78000 Miscellaneous	0.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,109.6	54,357.5	54,357.5	54,357.5	57,811.5	57,811.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,019.0	734.0	734.0	734.0	734.0	734.0	0.0	0.0%
1004 Gen Fund	49,568.3	50,011.2	50,011.2	50,011.2	53,375.2	53,375.2	0.0	0.0%
1007 I/A Rcpts	3,522.3	3,612.3	3,612.3	3,612.3	3,702.3	3,702.3	0.0	0.0%
GF Totals	49,568.3	50,011.2	50,011.2	50,011.2	53,375.2	53,375.2	0.0	0.0%
Federal Totals	1,019.0	734.0	734.0	734.0	734.0	734.0	0.0	0.0%
Other Totals	3,522.3	3,612.3	3,612.3	3,612.3	3,702.3	3,702.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,251.7	2,286.3	34.6	1.5%	
72000 Travel	0.0	0.0	0.0	0.0	205.0	205.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	2,679.9	2,679.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	92.0	92.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	15.6	15.6	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	44,591.9	44,591.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	49,836.1	49,870.7	34.6	0.1%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	40,577.5	40,597.1	19.6	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	6,238.8	6,244.6	5.8	0.1%	
1004 Gen Fund	0.0	0.0	0.0	0.0	886.5	887.5	1.0	0.1%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,133.3	2,141.5	8.2	0.4%	
GF Totals	0.0	0.0	0.0	0.0	7,125.3	7,132.1	6.8	0.1%	
Federal Totals	0.0	0.0	0.0	0.0	40,577.5	40,597.1	19.6	0.0%	
Other Totals	0.0	0.0	0.0	0.0	2,133.3	2,141.5	8.2	0.4%	
Positions:									
Permanent Full Time	0	0	0	0	41	41	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%
GF Totals	1,116.7	1,061.4	1,061.4	1,061.4	1,549.0	1,549.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,577.4	8,062.0	8,062.0	8,612.5	8,612.5	8,612.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,577.4	8,062.0	8,062.0	8,612.5	8,612.5	8,612.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	515.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	7,375.2	7,154.2	7,154.2	7,704.7	7,704.7	7,704.7	0.0	0.0%
1007 I/A Rcpts	686.7	907.8	907.8	907.8	907.8	907.8	0.0	0.0%
GF Totals	7,375.2	7,154.2	7,154.2	7,704.7	7,704.7	7,704.7	0.0	0.0%
Federal Totals	515.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	686.7	907.8	907.8	907.8	907.8	907.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	481.7	455.0	455.0	455.0	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,914.3	12,552.9	12,552.9	12,552.9	14,950.5	14,950.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%
Funding Sources:								
1050 PFD Fund	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	348.1	419.7	419.7	419.7	426.1	433.2	7.1	1.7%	
72000 Travel	4.1	13.5	13.5	13.5	13.5	13.5	0.0	0.0%	
73000 Services	181.3	140.0	140.0	140.0	140.0	140.0	0.0	0.0%	
74000 Commodities	6.6	12.0	12.0	12.0	12.0	12.0	0.0	0.0%	
75000 Capital Outlay	17.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
77000 Grants, Benefits	7,905.8	11,407.2	11,407.2	11,407.2	11,407.2	11,407.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,463.2	12,011.4	12,011.4	12,011.4	12,017.8	12,024.9	7.1	0.1%	
Funding Sources:									
1002 Fed Rcpts	8,463.2	12,011.4	12,011.4	12,011.4	12,017.8	12,024.9	7.1	0.1%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	8,463.2	12,011.4	12,011.4	12,011.4	12,017.8	12,024.9	7.1	0.1%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	10	10	10	10	10	10	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,411.2	1,427.5	16.3	1.2%	
72000 Travel	0.0	0.0	0.0	0.0	40.3	40.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,665.5	1,665.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	10.9	10.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	9.0	9.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	3,136.9	3,153.2	16.3	0.5%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,318.7	2,326.6	7.9	0.3%	
1003 G/F Match	0.0	0.0	0.0	0.0	657.1	663.7	6.6	1.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	116.4	117.8	1.4	1.2%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2.4	2.4	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	42.3	42.7	0.4	0.9%	
GF Totals	0.0	0.0	0.0	0.0	773.5	781.5	8.0	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	2,318.7	2,326.6	7.9	0.3%	
Other Totals	0.0	0.0	0.0	0.0	44.7	45.1	0.4	0.9%	
Positions:									
Permanent Full Time	0	0	0	0	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	21,471.1	21,810.3	339.2	1.6%
72000 Travel	0.0	0.0	0.0	0.0	271.1	271.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	3,912.6	3,912.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	159.7	159.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	25,932.5	26,271.7	339.2	1.3%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	12,034.2	12,186.7	152.5	1.3%
1003 G/F Match	0.0	0.0	0.0	0.0	9,033.1	9,155.5	122.4	1.4%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,384.5	2,415.3	30.8	1.3%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,480.7	2,514.2	33.5	1.4%
GF Totals	0.0	0.0	0.0	0.0	11,417.6	11,570.8	153.2	1.3%
Federal Totals	0.0	0.0	0.0	0.0	12,034.2	12,186.7	152.5	1.3%
Other Totals	0.0	0.0	0.0	0.0	2,480.7	2,514.2	33.5	1.4%
Positions:								
Permanent Full Time	0	0	0	0	405	405	0	0.0%
Permanent Part Time	0	0	0	0	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	903.0	914.6	11.6	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	10.7	10.7	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	332.4	332.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,256.1	1,267.7	11.6	0.9%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	672.6	678.8	6.2	0.9%	
1003 G/F Match	0.0	0.0	0.0	0.0	548.5	553.5	5.0	0.9%	
1004 Gen Fund	0.0	0.0	0.0	0.0	35.0	35.4	0.4	1.1%	
GF Totals	0.0	0.0	0.0	0.0	583.5	588.9	5.4	0.9%	
Federal Totals	0.0	0.0	0.0	0.0	672.6	678.8	6.2	0.9%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	2	2	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	915.2	927.1	11.9	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	31.2	31.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	136.7	136.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	5.6	5.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,089.5	1,101.4	11.9	1.1%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	508.7	514.7	6.0	1.2%	
1003 G/F Match	0.0	0.0	0.0	0.0	480.8	486.7	5.9	1.2%	
1004 Gen Fund	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	580.8	586.7	5.9	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	508.7	514.7	6.0	1.2%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,533.2	2,566.3	33.1	1.3%
72000 Travel	0.0	0.0	0.0	0.0	29.5	29.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,418.8	2,418.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	30.2	30.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	62.1	62.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,073.8	5,106.9	33.1	0.7%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,572.8	2,588.7	15.9	0.6%
1003 G/F Match	0.0	0.0	0.0	0.0	1,894.6	1,907.8	13.2	0.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	606.4	610.4	4.0	0.7%
GF Totals	0.0	0.0	0.0	0.0	2,501.0	2,518.2	17.2	0.7%
Federal Totals	0.0	0.0	0.0	0.0	2,572.8	2,588.7	15.9	0.6%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	39	39	0	0.0%
Permanent Part Time	0	0	0	0	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	562.6	570.5	7.9	1.4%
72000 Travel	0.0	0.0	0.0	0.0	160.3	160.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	10,334.1	10,334.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	5,264.3	5,264.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	16,336.0	16,343.9	7.9	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	13,063.9	13,064.3	0.4	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,807.9	1,815.4	7.5	0.4%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,104.2	1,104.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	360.0	360.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,912.1	2,919.6	7.5	0.3%
Federal Totals	0.0	0.0	0.0	0.0	13,063.9	13,064.3	0.4	0.0%
Other Totals	0.0	0.0	0.0	0.0	360.0	360.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%	
GF Totals	1,763.3	1,527.9	1,527.9	1,527.9	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Medical Assistance Administration (77)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,300.2	4,111.7	4,188.2	4,334.5	0.0	0.0	0.0	0.0%
72000 Travel	97.1	90.3	95.3	95.3	0.0	0.0	0.0	0.0%
73000 Services	12,788.6	12,286.5	12,343.0	12,343.0	0.0	0.0	0.0	0.0%
74000 Commodities	254.3	42.7	42.7	42.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	362.7	125.9	125.9	125.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,802.9	16,657.1	16,795.1	16,941.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,682.6	11,673.7	11,759.6	11,759.6	0.0	0.0	0.0	0.0%
1003 G/F Match	5,088.7	4,851.5	4,903.6	4,903.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	31.6	131.9	131.9	278.2	0.0	0.0	0.0	0.0%
GF Totals	5,120.3	4,983.4	5,035.5	5,181.8	0.0	0.0	0.0	0.0%
Federal Totals	11,682.6	11,673.7	11,759.6	11,759.6	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	64	64	64	66	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	6	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Medical Assistance Administration (77)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,436.2	1,802.9	1,802.9	1,758.7	0.0	0.0	0.0	0.0%
72000 Travel	151.3	74.8	74.8	119.0	0.0	0.0	0.0	0.0%
73000 Services	151.9	192.5	192.5	192.5	0.0	0.0	0.0	0.0%
74000 Commodities	44.3	20.2	20.2	20.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.6	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,793.3	2,100.4	2,100.4	2,100.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	911.9	1,057.1	1,057.1	1,057.1	0.0	0.0	0.0	0.0%
1003 G/F Match	835.8	915.0	915.0	915.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	20.6	25.8	25.8	25.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	25.0	102.5	102.5	102.5	0.0	0.0	0.0	0.0%
GF Totals	856.4	940.8	940.8	940.8	0.0	0.0	0.0	0.0%
Federal Totals	911.9	1,057.1	1,057.1	1,057.1	0.0	0.0	0.0	0.0%
Other Totals	25.0	102.5	102.5	102.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	27	27	27	25	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Medical Assistance Administration (77)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	644.6	768.8	768.8	768.8	0.0	0.0	0.0	0.0%	
72000 Travel	127.7	87.6	87.6	87.6	0.0	0.0	0.0	0.0%	
73000 Services	328.5	256.4	256.4	256.4	0.0	0.0	0.0	0.0%	
74000 Commodities	10.7	5.0	5.0	5.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,111.5	1,117.8	1,117.8	1,117.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	702.7	769.5	769.5	769.5	0.0	0.0	0.0	0.0%	
1003 G/F Match	148.5	184.5	184.5	184.5	0.0	0.0	0.0	0.0%	
1004 Gen Fund	260.3	163.8	163.8	163.8	0.0	0.0	0.0	0.0%	
GF Totals	408.8	348.3	348.3	348.3	0.0	0.0	0.0	0.0%	
Federal Totals	702.7	769.5	769.5	769.5	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	12	12	12	12	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Medical Assistance Administration (77)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	17,958.2	19,080.1	19,080.1	18,933.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	584.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,542.6	19,080.1	19,080.1	18,933.8	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	15,197.4	16,042.5	16,042.5	16,042.5	0.0	0.0	0.0	0.0%
1003 G/F Match	3,083.2	2,775.6	2,775.6	2,775.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	262.0	262.0	262.0	115.7	0.0	0.0	0.0	0.0%
GF Totals	3,345.2	3,037.6	3,037.6	2,891.3	0.0	0.0	0.0	0.0%
Federal Totals	15,197.4	16,042.5	16,042.5	16,042.5	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Medical Assistance Administration (77)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	258.0	308.7	308.7	316.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	8.3	8.3	3.3	0.0	0.0	0.0	0.0%
73000 Services	59.9	51.7	51.7	48.7	0.0	0.0	0.0	0.0%
74000 Commodities	1.0	3.9	3.9	3.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	318.9	372.6	372.6	372.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	144.6	191.1	191.1	191.1	0.0	0.0	0.0	0.0%
1003 G/F Match	172.7	179.9	179.9	179.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0%
GF Totals	174.3	181.5	181.5	181.5	0.0	0.0	0.0	0.0%
Federal Totals	144.6	191.1	191.1	191.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Fraud Investigations (436)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	860.3	896.8	896.8	896.8	0.0	0.0	0.0	0.0%
72000 Travel	16.3	10.7	10.7	10.7	0.0	0.0	0.0	0.0%
73000 Services	345.0	332.4	332.4	332.4	0.0	0.0	0.0	0.0%
74000 Commodities	6.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.3	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,231.9	1,249.9	1,249.9	1,249.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	649.6	666.4	666.4	666.4	0.0	0.0	0.0	0.0%
1003 G/F Match	548.5	548.5	548.5	548.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	33.8	35.0	35.0	35.0	0.0	0.0	0.0	0.0%
GF Totals	582.3	583.5	583.5	583.5	0.0	0.0	0.0	0.0%
Federal Totals	649.6	666.4	666.4	666.4	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	13	0	0	0	0.0%
Permanent Part Time	1	1	1	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Children's Health Eligibility (437)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,504.5	2,588.3	2,588.3	2,588.3	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,504.5	2,588.3	2,588.3	2,588.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0	0.0	0.0%
1003 G/F Match	760.8	844.6	844.6	844.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	405.0	405.0	405.0	405.0	0.0	0.0	0.0	0.0%
GF Totals	760.8	844.6	844.6	844.6	0.0	0.0	0.0	0.0%
Federal Totals	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0	0.0	0.0%
Other Totals	405.0	405.0	405.0	405.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,114.7	2,141.0	26.3	1.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	712.6	712.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,827.3	2,853.6	26.3	0.9%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	286.6	289.5	2.9	1.0%
1003 G/F Match	0.0	0.0	0.0	0.0	196.9	198.9	2.0	1.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	54.2	54.8	0.6	1.1%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,099.2	1,109.6	10.4	0.9%
1037 GF/MH	0.0	0.0	0.0	0.0	1,190.4	1,200.8	10.4	0.9%
GF Totals	0.0	0.0	0.0	0.0	1,441.5	1,454.5	13.0	0.9%
Federal Totals	0.0	0.0	0.0	0.0	286.6	289.5	2.9	1.0%
Other Totals	0.0	0.0	0.0	0.0	1,099.2	1,109.6	10.4	0.9%
Positions:								
Permanent Full Time	0	0	0	0	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	3,289.1	3,289.1	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	194.4	194.4	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,391.5	1,391.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	74.4	74.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	28.3	28.3	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,653.4	4,653.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	9,631.1	9,631.1	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,943.2	1,942.9	-0.3	-0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	448.7	448.8	0.1	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	4,296.2	4,296.5	0.3	0.0%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,488.6	1,489.3	0.7	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	840.3	840.3	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	452.6	452.4	-0.2	-0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	151.1	150.5	-0.6	-0.4%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	10.4	10.4	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	5,585.2	5,585.6	0.4	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	1,943.2	1,942.9	-0.3	-0.0%	
Other Totals	0.0	0.0	0.0	0.0	2,102.7	2,102.6	-0.1	-0.0%	
Positions:									
Permanent Full Time	0	0	0	0	53	53	0	0.0%	
Permanent Part Time	0	0	0	0	2	2	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	6,703.6	6,703.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	6,703.6	6,703.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,048.3	5,048.3	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	644.4	644.4	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,010.9	1,010.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,655.3	1,655.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	5,048.3	5,048.3	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	191,622.7	191,622.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	191,622.7	191,622.7	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	112,732.5	112,732.5	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	78,890.2	78,890.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	78,890.2	78,890.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	112,732.5	112,732.5	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	421.7	421.7	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	9,894.9	9,894.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	10,316.6	10,316.6	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	185.1	185.1	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	652.4	652.4	0.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	9,054.7	9,054.7	0.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	424.4	424.4	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	9,054.7	9,054.7	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	185.1	185.1	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	1,076.8	1,076.8	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,295.2	4,295.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	4,295.2	4,295.2	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,101.4	1,101.4	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	1,871.6	1,871.6	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	1,322.2	1,322.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,973.0	2,973.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,322.2	1,322.2	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Senior Employment Services (2676)

RDU: Senior and Disabilities Services (487)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,857.6	1,857.6	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,857.6	1,857.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,659.3	1,659.3	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	198.3	198.3	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	198.3	198.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	1,659.3	1,659.3	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	12,763.2	14,411.8	14,411.8	14,411.8	14,279.6	14,453.7	174.1	1.2%
72000 Travel	715.4	662.7	662.7	662.7	662.7	662.7	0.0	0.0%
73000 Services	1,779.9	2,463.0	2,463.0	2,463.0	2,995.5	2,995.5	0.0	0.0%
74000 Commodities	824.1	415.9	415.9	415.9	490.9	490.9	0.0	0.0%
75000 Capital Outlay	233.2	396.7	396.7	396.7	396.7	396.7	0.0	0.0%
77000 Grants, Benefits	1,217.4	1,310.5	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,533.2	19,660.6	19,660.6	19,660.6	20,135.9	20,310.0	174.1	0.9%
Funding Sources:								
1002 Fed Rcpts	831.2	2,289.1	2,289.1	2,289.1	2,305.5	2,323.5	18.0	0.8%
1004 Gen Fund	9,678.1	10,054.8	10,054.8	10,054.8	10,239.5	10,329.2	89.7	0.9%
1005 GF/Prgm	108.5	112.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	6,898.0	6,954.6	6,954.6	6,954.6	7,153.5	7,218.9	65.4	0.9%
1108 Stat Desig	17.4	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	112.1	112.1	187.4	188.4	1.0	0.5%
GF Totals	9,786.6	10,166.9	10,054.8	10,054.8	10,239.5	10,329.2	89.7	0.9%
Federal Totals	831.2	2,289.1	2,289.1	2,289.1	2,305.5	2,323.5	18.0	0.8%
Other Totals	6,915.4	7,204.6	7,316.7	7,316.7	7,590.9	7,657.3	66.4	0.9%
Positions:								
Permanent Full Time	192	193	204	209	207	207	0	0.0%
Permanent Part Time	17	17	17	16	16	16	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maternal, Child, and Family Health (290)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,876.4	6,086.6	6,086.6	6,381.7	0.0	0.0	0.0	0.0%
72000 Travel	273.9	434.4	434.4	434.4	0.0	0.0	0.0	0.0%
73000 Services	2,716.9	4,062.3	4,164.4	4,039.4	0.0	0.0	0.0	0.0%
74000 Commodities	434.8	555.9	555.9	555.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	45.3	206.5	206.5	143.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,762.5	4,255.2	4,255.2	4,255.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	102.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,109.8	15,703.0	15,703.0	15,809.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,559.0	9,417.2	9,417.2	9,450.3	0.0	0.0	0.0	0.0%
1003 G/F Match	1,083.7	1,083.7	1,083.7	1,083.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	261.3	252.0	252.0	252.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	272.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,546.7	4,356.0	4,356.0	4,429.8	0.0	0.0	0.0	0.0%
1037 GF/MH	102.5	102.5	102.5	102.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	147.9	151.1	151.1	151.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	340.5	340.5	340.5	0.0	0.0	0.0	0.0%
GF Totals	1,719.7	1,438.2	1,438.2	1,438.2	0.0	0.0	0.0	0.0%
Federal Totals	9,559.0	9,417.2	9,417.2	9,450.3	0.0	0.0	0.0	0.0%
Other Totals	2,831.1	4,847.6	4,847.6	4,921.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	103	103	103	107	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,042.8	1,399.5	1,399.5	1,325.7	1,447.5	1,465.2	17.7	1.2%
72000 Travel	70.5	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	396.0	1,354.4	1,354.4	1,354.4	1,358.4	1,358.4	0.0	0.0%
74000 Commodities	112.6	28.2	28.2	28.2	23.6	23.6	0.0	0.0%
75000 Capital Outlay	41.6	44.4	44.4	44.4	44.4	44.4	0.0	0.0%
77000 Grants, Benefits	31.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,694.6	3,301.3	3,301.3	3,227.5	3,348.7	3,366.4	17.7	0.5%
Funding Sources:								
1002 Fed Rcpts	677.0	2,405.8	2,405.8	2,405.8	2,406.1	2,415.8	9.7	0.4%
1004 Gen Fund	835.0	492.7	492.7	492.7	443.0	446.7	3.7	0.8%
1007 I/A Rcpts	151.5	402.8	402.8	329.0	411.8	415.2	3.4	0.8%
1108 Stat Desig	31.1	0.0	0.0	0.0	87.8	88.7	0.9	1.0%
GF Totals	835.0	492.7	492.7	492.7	443.0	446.7	3.7	0.8%
Federal Totals	677.0	2,405.8	2,405.8	2,405.8	2,406.1	2,415.8	9.7	0.4%
Other Totals	182.6	402.8	402.8	329.0	499.6	503.9	4.3	0.9%
Positions:								
Permanent Full Time	18	15	20	20	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,687.2	5,946.7	5,946.7	6,007.6	9,961.9	10,071.8	109.9	1.1%
72000 Travel	317.8	453.1	453.1	453.1	601.1	601.1	0.0	0.0%
73000 Services	1,419.7	1,744.7	1,744.7	2,034.7	3,509.1	3,509.1	0.0	0.0%
74000 Commodities	1,300.9	918.3	918.3	1,138.3	1,315.0	1,315.0	0.0	0.0%
75000 Capital Outlay	3.9	162.5	162.5	162.5	237.0	237.0	0.0	0.0%
77000 Grants, Benefits	1,543.0	3,393.7	3,393.7	2,822.8	2,822.8	2,822.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,272.5	12,619.0	12,619.0	12,619.0	18,446.9	18,556.8	109.9	0.6%
Funding Sources:								
1002 Fed Rcpts	6,557.5	9,792.2	9,792.2	9,792.2	13,478.8	13,558.8	80.0	0.6%
1003 G/F Match	0.0	0.0	0.0	0.0	332.2	334.4	2.2	0.7%
1004 Gen Fund	2,295.8	2,349.2	2,349.2	2,349.2	2,416.5	2,432.9	16.4	0.7%
1007 I/A Rcpts	373.4	427.6	427.6	427.6	1,326.2	1,330.8	4.6	0.3%
1108 Stat Desig	45.8	50.0	50.0	50.0	213.7	214.3	0.6	0.3%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	15.7	15.7	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	663.8	669.9	6.1	0.9%
GF Totals	2,295.8	2,349.2	2,349.2	2,349.2	2,748.7	2,767.3	18.6	0.7%
Federal Totals	6,557.5	9,792.2	9,792.2	9,792.2	13,478.8	13,558.8	80.0	0.6%
Other Totals	419.2	477.6	477.6	477.6	2,219.4	2,230.7	11.3	0.5%
Positions:								
Permanent Full Time	73	73	78	81	132	132	0	0.0%
Permanent Part Time	0	0	0	2	15	15	0	0.0%
Non Permanent	0	0	0	0	6	6	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	415.4	415.4	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.0	66.6	66.6	0.0	0.0	0.0	0.0	0.0%
73000 Services	74.0	1,164.8	1,164.8	135.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.2	24.8	24.8	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.4	77.1	77.1	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,800.9	4,551.6	4,347.3	4,297.3	2,413.2	2,413.2	0.0	0.0%
78000 Miscellaneous	0.0	-204.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,878.5	6,096.0	6,096.0	4,432.8	2,413.2	2,413.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	120.4	2,013.2	2,013.2	350.0	350.0	350.0	0.0	0.0%
1004 Gen Fund	4,659.8	3,984.5	3,984.5	3,984.5	1,964.9	1,964.9	0.0	0.0%
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
GF Totals	4,758.1	4,082.8	4,082.8	4,082.8	2,063.2	2,063.2	0.0	0.0%
Federal Totals	120.4	2,013.2	2,013.2	350.0	350.0	350.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Information & System Support (2552)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	471.0	575.2	575.2	575.2	0.0	0.0	0.0	0.0%	
72000 Travel	86.2	48.5	48.5	48.5	0.0	0.0	0.0	0.0%	
73000 Services	123.9	43.8	43.8	43.8	0.0	0.0	0.0	0.0%	
74000 Commodities	27.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	15.3	20.0	20.0	20.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	723.4	692.5	692.5	692.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	251.0	172.4	172.4	172.4	0.0	0.0	0.0	0.0%	
1004 Gen Fund	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	170.7	207.0	207.0	207.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	266.8	313.1	313.1	313.1	0.0	0.0	0.0	0.0%	
1168 Tob Ed/Ces	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	251.0	172.4	172.4	172.4	0.0	0.0	0.0	0.0%	
Other Totals	441.5	520.1	520.1	520.1	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	8	9	9	9	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,212.0	1,361.3	1,361.3	1,361.3	1,373.3	1,397.4	24.1	1.8%
72000 Travel	24.2	26.5	26.5	26.5	26.5	26.5	0.0	0.0%
73000 Services	161.8	436.5	436.5	436.5	536.5	536.5	0.0	0.0%
74000 Commodities	97.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
75000 Capital Outlay	25.8	21.3	21.3	21.3	21.3	21.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,520.8	1,922.0	1,922.0	1,922.0	2,034.0	2,058.1	24.1	1.2%
Funding Sources:								
1002 Fed Rcpts	206.1	297.8	297.8	297.8	300.1	304.0	3.9	1.3%
1004 Gen Fund	93.6	211.5	211.5	211.5	211.5	215.1	3.6	1.7%
1007 I/A Rcpts	136.0	288.9	288.9	288.9	290.6	293.5	2.9	1.0%
1156 Rcpt Svcs	1,085.1	1,123.8	1,123.8	1,123.8	1,231.8	1,245.5	13.7	1.1%
GF Totals	93.6	211.5	211.5	211.5	211.5	215.1	3.6	1.7%
Federal Totals	206.1	297.8	297.8	297.8	300.1	304.0	3.9	1.3%
Other Totals	1,221.1	1,412.7	1,412.7	1,412.7	1,522.4	1,539.0	16.6	1.1%
Positions:								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Services/Medicaid (1437)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	542.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	450.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	509.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,423.3	2,806.6	2,806.6	3,899.9	2,867.4	2,905.8	38.4	1.3%
72000 Travel	559.4	380.5	380.5	447.1	464.3	464.3	0.0	0.0%
73000 Services	2,135.8	4,289.4	4,274.6	5,303.9	3,273.6	3,273.6	0.0	0.0%
74000 Commodities	397.8	343.5	343.5	368.3	386.5	386.5	0.0	0.0%
75000 Capital Outlay	170.1	183.8	183.8	260.9	266.3	266.3	0.0	0.0%
77000 Grants, Benefits	1,031.2	9,845.2	9,845.2	9,217.3	7,067.3	7,067.3	0.0	0.0%
78000 Miscellaneous	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,717.6	17,834.2	17,834.2	19,497.4	14,325.4	14,363.8	38.4	0.3%
Funding Sources:								
1002 Fed Rcpts	4,795.9	15,959.3	15,959.3	17,622.5	12,519.7	12,547.6	27.9	0.2%
1003 G/F Match	0.0	0.0	0.0	0.0	37.1	37.4	0.3	0.8%
1004 Gen Fund	741.0	816.0	816.0	816.0	872.7	877.7	5.0	0.6%
1005 GF/Prgm	47.3	51.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	621.7	416.3	416.3	416.3	662.1	666.6	4.5	0.7%
1092 MHTAAR	0.0	0.0	0.0	0.0	50.0	50.1	0.1	0.2%
1108 Stat Desig	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	100.0	151.0	151.0	162.5	163.1	0.6	0.4%
1168 Tob Ed/Ces	403.9	491.6	491.6	491.6	21.3	21.3	0.0	0.0%
GF Totals	788.3	867.0	816.0	816.0	909.8	915.1	5.3	0.6%
Federal Totals	4,795.9	15,959.3	15,959.3	17,622.5	12,519.7	12,547.6	27.9	0.2%
Other Totals	1,133.4	1,007.9	1,058.9	1,058.9	895.9	901.1	5.2	0.6%
Positions:								
Permanent Full Time	47	48	56	63	47	47	0	0.0%
Permanent Part Time	0	0	0	15	2	2	0	0.0%
Non Permanent	2	2	2	6	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18.2	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, Benefits	5,403.7	5,252.6	5,252.6	5,252.6	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,421.9	5,252.6	5,252.6	5,252.6	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	868.6	718.6	718.6	718.6	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	330.7	330.7	330.7	0.0	0.0	0.0%
1037 GF/MH	4,553.3	4,203.3	4,203.3	4,203.3	0.0	0.0	0.0%
GF Totals	5,421.9	4,921.9	4,921.9	4,921.9	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	330.7	330.7	330.7	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,043.1	1,555.8	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
78000 Miscellaneous	0.0	204.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,043.2	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	2,043.2	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	855.3	929.0	929.0	929.0	931.2	939.7	8.5	0.9%	
72000 Travel	10.8	7.1	7.1	7.1	7.1	7.1	0.0	0.0%	
73000 Services	205.1	205.8	205.8	205.8	205.8	205.8	0.0	0.0%	
74000 Commodities	79.5	49.3	49.3	49.3	49.3	49.3	0.0	0.0%	
75000 Capital Outlay	17.8	43.2	43.2	43.2	43.2	43.2	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	1,245.1	8.5	0.7%	
Funding Sources:									
1004 Gen Fund	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	1,245.1	8.5	0.7%	
GF Totals	1,168.5	1,234.4	1,234.4	1,234.4	1,236.6	1,245.1	8.5	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Healthy Families (2160)
RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	242.7	261.3	261.3	244.2	0.0	0.0	0.0	0.0%
72000 Travel	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.9	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	814.0	979.3	979.3	963.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,163.4	1,340.6	1,340.6	1,307.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	33.1	33.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.5	1.8	1.8	1.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,062.9	1,205.7	1,205.7	1,205.7	0.0	0.0	0.0	0.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
GF Totals	0.5	1.8	1.8	1.8	0.0	0.0	0.0	0.0%
Federal Totals	0.0	33.1	33.1	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,162.9	1,305.7	1,305.7	1,305.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,095.0	3,181.3	3,181.3	3,181.3	3,188.2	3,225.9	37.7	1.2%
72000 Travel	52.6	127.8	127.8	127.8	127.8	127.8	0.0	0.0%
73000 Services	712.5	990.4	863.5	863.5	863.5	863.5	0.0	0.0%
74000 Commodities	1,107.8	747.7	647.7	647.7	647.7	647.7	0.0	0.0%
75000 Capital Outlay	102.3	276.2	276.2	276.2	276.2	276.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,070.2	5,096.5	5,096.5	5,096.5	5,103.4	5,141.1	37.7	0.7%
Funding Sources:								
1002 Fed Rcpts	708.9	1,654.6	1,654.6	1,654.6	1,977.8	1,986.4	8.6	0.4%
1004 Gen Fund	2,921.3	2,795.0	2,795.0	2,795.0	2,795.0	2,820.6	25.6	0.9%
1005 GF/Prgm	26.7	67.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	362.3	579.9	579.9	579.9	263.2	266.4	3.2	1.2%
1108 Stat Desig	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	67.0	67.0	67.4	67.7	0.3	0.4%
GF Totals	2,948.0	2,862.0	2,795.0	2,795.0	2,795.0	2,820.6	25.6	0.9%
Federal Totals	708.9	1,654.6	1,654.6	1,654.6	1,977.8	1,986.4	8.6	0.4%
Other Totals	413.3	579.9	646.9	646.9	330.6	334.1	3.5	1.1%
Positions:								
Permanent Full Time	44	44	48	49	49	49	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	317.2	28.4	28.4	348.4	0.0	0.0	0.0	0.0%
74000 Commodities	15,821.4	16,697.0	16,697.0	16,127.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,325.2	5,095.2	5,095.2	5,345.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,463.8	21,820.6	21,820.6	21,820.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	18,456.6	18,042.2	18,042.2	18,042.2	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	78.4	78.4	78.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,007.2	3,700.0	3,700.0	3,700.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	78.4	78.4	78.4	0.0	0.0	0.0	0.0%
Federal Totals	18,456.6	18,042.2	18,042.2	18,042.2	0.0	0.0	0.0	0.0%
Other Totals	3,007.2	3,700.0	3,700.0	3,700.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	134.1	167.7	0.0	0.0	0.0	0.0%
72000 Travel	93.2	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	527.2	0.0	1,685.9	1,685.9	2,136.2	2,136.2	0.0	0.0%
74000 Commodities	2.1	0.0	10.0	10.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.1	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	1,772.7	2,512.1	2,512.1	2,478.5	2,543.0	2,543.0	0.0	0.0%
78000 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,395.3	4,512.1	4,512.1	4,512.1	4,862.2	4,862.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	157.8	157.8	0.0	0.0%
1168 Tob Ed/Ces	2,395.3	4,512.1	4,512.1	4,512.1	4,704.4	4,704.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	157.8	157.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,395.3	4,512.1	4,512.1	4,512.1	4,704.4	4,704.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	758.4	0.0	0.0	0.0	779.4	782.0	2.6	0.3%
72000 Travel	148.8	0.0	0.0	0.0	57.2	57.2	0.0	0.0%
73000 Services	376.1	0.0	0.0	0.0	69.5	69.5	0.0	0.0%
74000 Commodities	19.4	0.0	0.0	0.0	8.4	8.4	0.0	0.0%
75000 Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,307.5	0.0	0.0	0.0	914.5	917.1	2.6	0.3%
Funding Sources:								
1002 Fed Rcpts	257.9	0.0	0.0	0.0	402.5	402.9	0.4	0.1%
1003 G/F Match	234.6	0.0	0.0	0.0	185.3	185.8	0.5	0.3%
1004 Gen Fund	406.9	0.0	0.0	0.0	19.0	19.0	0.0	0.0%
1007 I/A Rcpts	334.6	0.0	0.0	0.0	303.0	304.7	1.7	0.6%
1037 GF/MH	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.5	0.0	0.0	0.0	4.7	4.7	0.0	0.0%
1092 MHTAAR	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	705.0	0.0	0.0	0.0	204.3	204.8	0.5	0.2%
Federal Totals	257.9	0.0	0.0	0.0	402.5	402.9	0.4	0.1%
Other Totals	344.6	0.0	0.0	0.0	307.7	309.4	1.7	0.6%
Positions:								
Permanent Full Time	11	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	704.3	710.3	6.0	0.9%	
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	462.1	462.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1.1	1.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,170.5	1,176.5	6.0	0.5%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	612.0	615.0	3.0	0.5%	
1003 G/F Match	0.0	0.0	0.0	0.0	252.5	254.6	2.1	0.8%	
1004 Gen Fund	0.0	0.0	0.0	0.0	215.3	215.8	0.5	0.2%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	90.7	91.1	0.4	0.4%	
GF Totals	0.0	0.0	0.0	0.0	467.8	470.4	2.6	0.6%	
Federal Totals	0.0	0.0	0.0	0.0	612.0	615.0	3.0	0.5%	
Other Totals	0.0	0.0	0.0	0.0	90.7	91.1	0.4	0.4%	
Positions:									
Permanent Full Time	0	0	0	0	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,405.9	1,468.8	1,468.8	1,468.8	1,789.3	1,815.4	26.1	1.5%
72000 Travel	32.4	40.0	40.0	40.0	49.2	49.2	0.0	0.0%
73000 Services	42.9	73.0	73.0	73.0	125.8	125.8	0.0	0.0%
74000 Commodities	21.9	26.7	26.7	26.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	2.6	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,505.7	1,613.6	1,613.6	1,613.6	2,001.1	2,027.2	26.1	1.3%
Funding Sources:								
1002 Fed Rcpts	266.2	409.2	409.2	409.2	471.6	477.8	6.2	1.3%
1003 G/F Match	149.7	149.7	149.7	149.7	149.7	151.9	2.2	1.5%
1004 Gen Fund	524.9	562.9	562.9	562.9	562.9	569.3	6.4	1.1%
1007 I/A Rcpts	561.3	488.1	488.1	488.1	813.2	824.4	11.2	1.4%
1061 CIP Rcpts	3.6	3.7	3.7	3.7	3.7	3.8	0.1	2.7%
GF Totals	674.6	712.6	712.6	712.6	712.6	721.2	8.6	1.2%
Federal Totals	266.2	409.2	409.2	409.2	471.6	477.8	6.2	1.3%
Other Totals	564.9	491.8	491.8	491.8	816.9	828.2	11.3	1.4%
Positions:								
Permanent Full Time	24	26	26	27	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	561.1	566.3	5.2	0.9%	
72000 Travel	0.0	0.0	0.0	0.0	10.1	10.1	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	86.9	86.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	7.7	7.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	690.8	696.0	5.2	0.8%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	348.5	351.1	2.6	0.7%	
1003 G/F Match	0.0	0.0	0.0	0.0	342.3	344.9	2.6	0.8%	
GF Totals	0.0	0.0	0.0	0.0	342.3	344.9	2.6	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	348.5	351.1	2.6	0.7%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,094.7	3,104.4	3,104.4	3,162.8	3,768.1	3,818.9	50.8	1.3%
72000 Travel	37.7	21.3	21.3	21.3	31.3	31.3	0.0	0.0%
73000 Services	535.4	562.6	562.6	562.6	743.5	743.5	0.0	0.0%
74000 Commodities	134.9	43.5	43.5	43.5	46.1	46.1	0.0	0.0%
75000 Capital Outlay	268.1	38.0	38.0	38.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,174.5	3,769.8	3,769.8	3,828.2	4,630.0	4,680.8	50.8	1.1%
Funding Sources:								
1002 Fed Rcpts	1,326.1	1,347.0	1,347.0	1,405.4	1,743.7	1,759.0	15.3	0.9%
1003 G/F Match	572.8	572.8	572.8	572.8	573.3	580.5	7.2	1.3%
1004 Gen Fund	1,554.2	1,355.9	1,355.9	1,355.9	1,095.0	1,109.8	14.8	1.4%
1007 I/A Rcpts	678.4	286.6	286.6	286.6	1,005.7	1,016.8	11.1	1.1%
1037 GF/MH	0.0	69.2	69.2	69.2	69.2	70.1	0.9	1.3%
1061 CIP Rcpts	43.0	138.3	138.3	138.3	143.1	144.6	1.5	1.0%
GF Totals	2,127.0	1,997.9	1,997.9	1,997.9	1,737.5	1,760.4	22.9	1.3%
Federal Totals	1,326.1	1,347.0	1,347.0	1,405.4	1,743.7	1,759.0	15.3	0.9%
Other Totals	721.4	424.9	424.9	424.9	1,148.8	1,161.4	12.6	1.1%
Positions:								
Permanent Full Time	53	53	53	56	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	173.5	264.9	264.9	206.5	222.0	224.7	2.7	1.2%
72000 Travel	0.7	6.0	6.0	6.0	16.0	16.0	0.0	0.0%
73000 Services	5.6	6.0	6.0	6.0	16.0	16.0	0.0	0.0%
74000 Commodities	2.0	2.3	2.3	2.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	185.1	279.2	279.2	220.8	258.3	261.0	2.7	1.0%
Funding Sources:								
1002 Fed Rcpts	25.0	65.7	65.7	7.3	42.2	42.3	0.1	0.2%
1004 Gen Fund	68.1	103.1	103.1	103.1	103.1	104.3	1.2	1.2%
1007 I/A Rcpts	92.0	110.4	110.4	110.4	113.0	114.4	1.4	1.2%
GF Totals	68.1	103.1	103.1	103.1	103.1	104.3	1.2	1.2%
Federal Totals	25.0	65.7	65.7	7.3	42.2	42.3	0.1	0.2%
Other Totals	92.0	110.4	110.4	110.4	113.0	114.4	1.4	1.2%
Positions:								
Permanent Full Time	4	4	4	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	100.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	784.3	856.5	856.5	863.7	676.4	684.3	7.9	1.2%
72000 Travel	37.0	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	75.1	121.9	121.9	114.7	50.0	50.0	0.0	0.0%
74000 Commodities	10.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
75000 Capital Outlay	4.5	20.1	20.1	20.1	20.1	20.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	910.9	1,049.6	1,074.6	1,074.6	797.6	805.5	7.9	1.0%
Funding Sources:								
1002 Fed Rcpts	85.0	122.3	122.3	122.3	88.4	89.1	0.7	0.8%
1004 Gen Fund	216.8	210.6	235.6	235.6	135.3	136.4	1.1	0.8%
1007 I/A Rcpts	95.4	101.6	101.6	101.6	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	463.7	565.1	565.1	565.1	570.4	576.5	6.1	1.1%
1092 MHTAAR	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0%
GF Totals	216.8	210.6	235.6	235.6	135.3	136.4	1.1	0.8%
Federal Totals	85.0	122.3	122.3	122.3	88.4	89.1	0.7	0.8%
Other Totals	609.1	716.7	716.7	716.7	573.9	580.0	6.1	1.1%
Positions:								
Permanent Full Time	12	12	12	12	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2679)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,938.5	1,938.5	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	186.5	186.5	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	2,584.9	2,584.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	743.1	743.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	743.1	743.1	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	290.9	290.9	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	452.2	452.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	452.2	452.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	290.9	290.9	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,716.9	1,278.4	1,278.4	1,278.4	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,716.9	1,278.4	1,278.4	1,278.4	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	410.9	205.4	205.4	205.4	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,306.0	1,073.0	1,073.0	1,073.0	0.0	0.0	0.0	0.0%	
GF Totals	410.9	205.4	205.4	205.4	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,306.0	1,073.0	1,073.0	1,073.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Front Line Social Workers (320)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	18,526.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,400.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	434.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	133.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,783.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	8,604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	3,033.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	7,418.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,578.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	10,600.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	8,604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,578.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	316	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Balloon Project (2567)

RDU: Balloon Project (438)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	659.4	659.4	659.4	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,373.5	887.2	887.2	887.2	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,373.5	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	1,373.5	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	1,373.5	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	14	14	14	14	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services (79)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	3,800.2	3,800.2	3,800.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	99.8	99.8	99.8	0.0	0.0	0.0	0.0%
73000 Services	0.0	832.6	832.6	832.6	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	32.0	32.0	32.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,849.6	4,849.6	4,849.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	2,481.6	2,481.6	2,481.6	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	583.7	583.7	583.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	816.7	816.7	816.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	803.3	803.3	803.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	164.3	164.3	164.3	0.0	0.0	0.0	0.0%
GF Totals	0.0	1,400.4	1,400.4	1,400.4	0.0	0.0	0.0	0.0%
Federal Totals	0.0	2,481.6	2,481.6	2,481.6	0.0	0.0	0.0	0.0%
Other Totals	0.0	967.6	967.6	967.6	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	64	64	63	0	0	0	0.0%
Permanent Part Time	0	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Family and Youth Services (79)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	20,389.6	20,389.6	20,809.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	171.5	171.5	171.5	0.0	0.0	0.0	0.0%
73000 Services	0.0	3,084.3	3,084.3	3,084.3	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	163.3	163.3	163.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	420.0	420.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	24,263.7	24,263.7	24,263.7	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	12,011.0	12,011.0	12,011.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	2,619.9	2,619.9	2,619.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	7,003.0	7,003.0	7,003.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	2,481.2	2,481.2	2,481.2	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	148.6	148.6	148.6	0.0	0.0	0.0	0.0%
GF Totals	0.0	9,771.5	9,771.5	9,771.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	12,011.0	12,011.0	12,011.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,481.2	2,481.2	2,481.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	317	317	338	0	0	0	0.0%
Permanent Part Time	0	3	3	4	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services (79)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	1,120.4	1,120.4	1,120.4	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,220.4	1,220.4	1,220.4	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	797.0	797.0	797.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	0.0	423.4	423.4	423.4	0.0	0.0	0.0	0.0%	
GF Totals	0.0	423.4	423.4	423.4	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	797.0	797.0	797.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services Management (321)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	768.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,496.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	2,350.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	597.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	921.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,519.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,350.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	60	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	325.5	328.2	2.7	0.8%	
72000 Travel	0.0	0.0	0.0	0.0	30.8	30.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	61.6	61.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	4.4	4.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	427.3	430.0	2.7	0.6%	
Funding Sources:									
1007 I/A Rcpts	0.0	0.0	0.0	0.0	124.4	124.8	0.4	0.3%	
1037 GF/MH	0.0	0.0	0.0	0.0	302.9	305.2	2.3	0.8%	
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	302.9	305.2	2.3	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	124.4	124.8	0.4	0.3%	
Positions:									
Permanent Full Time	0	0	0	0	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	218.3	220.1	1.8	0.8%	
72000 Travel	0.0	0.0	0.0	0.0	38.7	38.7	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	339.6	339.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	8.4	8.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	609.0	610.8	1.8	0.3%	
Funding Sources:									
1037 GF/MH	0.0	0.0	0.0	0.0	256.0	257.7	1.7	0.7%	
1092 MHTAAR	0.0	0.0	0.0	0.0	353.0	353.1	0.1	0.0%	
GF Totals	0.0	0.0	0.0	0.0	256.0	257.7	1.7	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	353.0	353.1	0.1	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	16.7	16.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	19.2	19.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	295.9	299.2	3.3	1.1%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	29.4	29.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	325.3	328.6	3.3	1.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	196.7	198.7	2.0	1.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	58.3	58.8	0.5	0.9%	
1037 GF/MH	0.0	0.0	0.0	0.0	70.3	71.1	0.8	1.1%	
GF Totals	0.0	0.0	0.0	0.0	128.6	129.9	1.3	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	196.7	198.7	2.0	1.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	727.0	734.7	7.7	1.1%	
72000 Travel	0.0	0.0	0.0	0.0	238.8	238.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,606.0	1,606.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,611.8	2,619.5	7.7	0.3%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,851.3	1,855.5	4.2	0.2%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	224.2	226.0	1.8	0.8%	
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR	0.0	0.0	0.0	0.0	536.3	538.0	1.7	0.3%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	1,851.3	1,855.5	4.2	0.2%	
Other Totals	0.0	0.0	0.0	0.0	760.5	764.0	3.5	0.5%	
Positions:									
Permanent Full Time	0	0	0	0	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	6	6	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	80.4	80.4	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	45.0	45.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	94.1	94.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	220.5	220.5	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	220.5	220.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	220.5	220.5	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.1	124.3	124.3	124.3	0.0	0.0	0.0	0.0%
73000 Services	745.0	1,786.0	1,786.0	2,183.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,721.0	7,265.6	7,265.6	6,868.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,483.1	9,175.9	9,175.9	9,175.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,120.5	5,941.2	5,941.2	5,941.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,104.5	2,684.7	2,684.7	2,684.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	258.1	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
GF Totals	3,104.5	2,684.7	2,684.7	2,684.7	0.0	0.0	0.0	0.0%
Federal Totals	4,120.5	5,941.2	5,941.2	5,941.2	0.0	0.0	0.0	0.0%
Other Totals	258.1	550.0	550.0	550.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	55.6	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
73000 Services	65.2	157.4	157.4	157.4	0.0	0.0	0.0	0.0%
74000 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,079.8	9,753.7	9,753.7	9,753.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,202.2	10,011.1	10,011.1	10,011.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	852.1	2,540.2	2,540.2	2,540.2	0.0	0.0	0.0	0.0%
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,481.9	2,633.7	2,633.7	2,633.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	991.5	991.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	991.5	991.5	0.0	0.0	0.0	0.0%
GF Totals	7,350.1	7,470.9	6,479.4	6,479.4	0.0	0.0	0.0	0.0%
Federal Totals	852.1	2,540.2	2,540.2	2,540.2	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	991.5	991.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,398.9	3,685.5	3,685.5	3,685.5	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,398.9	3,685.5	3,685.5	3,685.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	318.0	396.2	396.2	396.2	0.0	0.0	0.0	0.0%	
1003 G/F Match	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund	340.2	478.8	478.8	478.8	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	9.6	1,079.4	1,079.4	1,079.4	0.0	0.0	0.0	0.0%	
1037 GF/MH	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
GF Totals	2,071.3	2,209.9	2,209.9	2,209.9	0.0	0.0	0.0	0.0%	
Federal Totals	318.0	396.2	396.2	396.2	0.0	0.0	0.0	0.0%	
Other Totals	9.6	1,079.4	1,079.4	1,079.4	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	823.9	922.6	922.6	922.6	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,664.9	3,176.6	2,926.6	2,926.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,489.0	3,849.2	3,849.2	3,849.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	771.3	525.9	525.9	525.9	0.0	0.0	0.0	0.0%
1003 G/F Match	192.3	192.3	192.3	192.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,711.6	1,833.1	1,833.1	1,833.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	65.9	550.0	550.0	550.0	0.0	0.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0%
GF Totals	3,651.8	2,773.3	2,773.3	2,773.3	0.0	0.0	0.0	0.0%
Federal Totals	771.3	525.9	525.9	525.9	0.0	0.0	0.0	0.0%
Other Totals	65.9	550.0	550.0	550.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Alaska Youth Initiative (2239)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	369.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	369.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	369.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0%	
GF Totals	369.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	562.2	450.0	450.0	550.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,827.8	15,660.1	14,160.1	14,060.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,390.0	14,610.1	14,610.1	14,610.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,542.8	5,458.9	5,458.9	5,458.9	0.0	0.0	0.0	0.0%
1003 G/F Match	3,152.0	3,152.0	3,152.0	3,152.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,695.2	5,999.2	5,999.2	5,999.2	0.0	0.0	0.0	0.0%
GF Totals	9,847.2	9,151.2	9,151.2	9,151.2	0.0	0.0	0.0	0.0%
Federal Totals	5,542.8	5,458.9	5,458.9	5,458.9	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	116.2	106.3	106.3	280.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,962.1	19,154.4	19,154.4	18,980.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,078.3	19,260.7	19,260.7	19,260.7	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	193.0	625.0	625.0	625.0	0.0	0.0	0.0	0.0%
1003 G/F Match	580.2	580.2	580.2	580.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,750.4	7,086.4	7,086.4	7,086.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	6,498.4	6,862.8	6,862.8	6,862.8	0.0	0.0	0.0	0.0%
1037 GF/MH	3,956.3	3,956.3	3,956.3	3,956.3	0.0	0.0	0.0	0.0%
1092 MHTAAR	100.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
GF Totals	11,286.9	11,622.9	11,622.9	11,622.9	0.0	0.0	0.0	0.0%
Federal Totals	193.0	625.0	625.0	625.0	0.0	0.0	0.0	0.0%
Other Totals	6,598.4	7,012.8	7,012.8	7,012.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Court Orders and Reunification Efforts (2477)
RDU: Purchased Services (78)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	500.0	500.0	500.0	400.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
GF Totals	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Trust Programs (260)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	73.1	73.1	73.1	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	14.1	14.1	14.1	0.0	0.0	0.0	0.0%	
73000 Services	0.0	36.2	36.2	36.2	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	1.5	1.5	1.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	574.9	574.9	574.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	71.9	71.9	71.9	0.0	0.0	0.0	0.0%	
1098 ChildTrErn	0.0	473.0	473.0	473.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	544.9	544.9	544.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	1	1	1	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services Staff Training (322)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,002.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	501.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	500.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	501.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Administration (302)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	740.8	865.9	865.9	838.4	0.0	0.0	0.0	0.0%	
72000 Travel	89.6	75.1	75.1	60.0	0.0	0.0	0.0	0.0%	
73000 Services	198.5	480.5	480.5	481.0	0.0	0.0	0.0	0.0%	
74000 Commodities	133.5	36.4	36.4	36.4	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	57.1	39.7	39.7	43.5	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,219.5	1,497.6	1,497.6	1,459.3	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	342.0	728.7	728.7	833.7	0.0	0.0	0.0	0.0%	
1004 Gen Fund	196.8	121.3	121.3	148.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	184.2	184.2	14.2	0.0	0.0	0.0	0.0%	
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	618.4	385.9	385.9	385.9	0.0	0.0	0.0	0.0%	
1108 Stat Desig	60.3	75.5	75.5	75.5	0.0	0.0	0.0	0.0%	
GF Totals	815.2	507.2	507.2	533.9	0.0	0.0	0.0	0.0%	
Federal Totals	344.0	730.7	730.7	835.7	0.0	0.0	0.0	0.0%	
Other Totals	60.3	259.7	259.7	89.7	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	13	12	12	12	0	0	0	0.0%	
Permanent Part Time	1	1	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	321.0	321.0	388.6	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	95.0	95.0	100.9	0.0	0.0	0.0	0.0%	
73000 Services	0.0	2,447.0	2,447.0	2,379.7	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	30.0	30.0	18.2	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	5.0	5.0	10.6	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	3,534.4	3,534.4	3,534.4	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	6,432.4	6,432.4	6,432.4	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	6,432.4	6,432.4	6,432.4	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	6,432.4	6,432.4	6,432.4	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	5	5	5	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	3	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	568.2	591.2	591.2	634.6	0.0	0.0	0.0	0.0%
72000 Travel	6.9	8.7	8.7	7.8	0.0	0.0	0.0	0.0%
73000 Services	55.2	37.4	37.4	37.4	0.0	0.0	0.0	0.0%
74000 Commodities	46.7	15.0	15.0	15.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	76.1	8.9	8.9	8.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	716.1	885.7	885.7	855.8	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,469.2	1,546.9	1,546.9	1,559.5	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,345.1	1,396.1	1,396.1	1,408.7	0.0	0.0	0.0	0.0%
1005 GF/Prgm	124.1	150.8	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	150.8	150.8	0.0	0.0	0.0	0.0%
GF Totals	1,469.2	1,546.9	1,396.1	1,408.7	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	150.8	150.8	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	13	0	0	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	653.1	530.0	542.7	578.8	0.0	0.0	0.0	0.0%
72000 Travel	72.8	55.0	55.0	75.0	0.0	0.0	0.0	0.0%
73000 Services	539.6	54.0	1,041.3	1,180.9	0.0	0.0	0.0	0.0%
74000 Commodities	3.7	17.5	17.5	17.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	30.9	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23,612.8	18,683.7	22,344.1	22,955.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,912.9	20,342.2	24,002.6	24,809.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,504.2	5,160.8	5,160.8	5,160.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,388.7	6,359.6	6,359.6	6,985.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	474.5	417.8	417.8	599.3	0.0	0.0	0.0	0.0%
1037 GF/MH	9,513.0	7,270.7	7,270.7	7,270.7	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,032.5	1,133.3	1,193.7	1,193.7	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	0.0	0.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0%
GF Totals	15,901.7	13,630.3	13,630.3	14,256.1	0.0	0.0	0.0	0.0%
Federal Totals	7,504.2	5,160.8	5,160.8	5,160.8	0.0	0.0	0.0	0.0%
Other Totals	1,507.0	1,551.1	5,211.5	5,393.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	9	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	304.1	304.1	300.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	985.0	985.0	522.6	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	5,215.6	5,215.6	4,394.8	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,584.7	6,584.7	5,303.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	3,776.5	3,776.5	3,171.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	1,708.5	1,708.5	1,043.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	67.2	67.2	55.7	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	1,032.5	1,032.5	1,032.5	0.0	0.0	0.0	0.0%
GF Totals	0.0	2,741.0	2,741.0	2,075.9	0.0	0.0	0.0	0.0%
Federal Totals	0.0	3,776.5	3,776.5	3,171.5	0.0	0.0	0.0	0.0%
Other Totals	0.0	67.2	67.2	55.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	64.1	64.1	64.1	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	170.9	170.9	509.2	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	2,356.8	2,356.8	2,518.5	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	2,601.8	2,601.8	3,101.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	2,276.8	2,276.8	2,276.8	0.0	0.0	0.0	0.0%	
GF Totals	0.0	2,601.8	2,601.8	2,601.8	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	1	1	1	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Community Grants - Prevention (2340)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,732.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	4,972.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	4,972.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Against Substance Abuse Grants (1413)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,084.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	739.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Correctional ADA Grant Services (2014)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	278.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services Grants (2120)

RDU: Alcohol and Drug Abuse Services (99)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	191.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,417.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	274.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	274.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Community Mental Health Grants (307)

RDU: Community Mental Health Grants (101)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	123.2	155.7	155.7	155.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,348.4	3,377.7	3,377.7	3,377.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,475.7	3,533.4	3,533.4	3,533.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2.7	64.0	64.0	64.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,939.8	2,954.4	2,954.4	2,954.4	0.0	0.0	0.0	0.0%
1092 MHTAAR	512.9	515.0	515.0	515.0	0.0	0.0	0.0	0.0%
GF Totals	2,939.8	2,954.4	2,954.4	2,954.4	0.0	0.0	0.0	0.0%
Federal Totals	2.7	64.0	64.0	64.0	0.0	0.0	0.0	0.0%
Other Totals	533.2	515.0	515.0	515.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Community Mental Health Grants (101)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	208.6	50.0	100.0	100.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,467.8	8,368.4	8,368.4	8,897.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,690.6	8,418.4	8,468.4	8,997.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,205.9	1,343.0	1,343.0	1,343.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,240.8	6,825.4	6,825.4	7,354.4	0.0	0.0	0.0	0.0%
1092 MHTAAR	243.9	250.0	300.0	300.0	0.0	0.0	0.0	0.0%
GF Totals	6,240.8	6,825.4	6,825.4	7,354.4	0.0	0.0	0.0	0.0%
Federal Totals	1,205.9	1,343.0	1,343.0	1,343.0	0.0	0.0	0.0	0.0%
Other Totals	243.9	250.0	300.0	300.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Community Mental Health Grants (101)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	135.9	135.9	135.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,740.8	15,450.7	15,450.7	15,114.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,876.7	15,586.6	15,586.6	15,250.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	700.8	1,684.3	1,684.3	1,612.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	311.5	426.3	426.3	426.3	0.0	0.0	0.0	0.0%
1037 GF/MH	12,214.8	12,908.0	12,908.0	12,643.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	649.6	568.0	568.0	568.0	0.0	0.0	0.0	0.0%
GF Totals	12,214.8	12,908.0	12,908.0	12,643.5	0.0	0.0	0.0	0.0%
Federal Totals	700.8	1,684.3	1,684.3	1,612.8	0.0	0.0	0.0	0.0%
Other Totals	961.1	994.3	994.3	994.3	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Community Mental Health Grants (101)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,857.8	1,836.8	1,836.8	1,836.8	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,897.8	1,836.8	1,836.8	1,836.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	724.9	724.9	724.9	724.9	0.0	0.0	0.0	0.0%	
1037 GF/MH	1,972.9	1,111.9	1,111.9	1,111.9	0.0	0.0	0.0	0.0%	
1092 MHTAAR	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,972.9	1,111.9	1,111.9	1,111.9	0.0	0.0	0.0	0.0%	
Federal Totals	724.9	724.9	724.9	724.9	0.0	0.0	0.0	0.0%	
Other Totals	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Community Mental Health Grants (101)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	110.3	62.0	62.0	62.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6,838.1	7,165.5	7,165.5	6,972.5	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,951.0	7,227.5	7,227.5	7,034.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	129.2	57.7	57.7	129.2	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,012.7	1,137.0	1,137.0	1,137.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	5,809.1	6,032.8	6,032.8	5,768.3	0.0	0.0	0.0	0.0%	
GF Totals	5,809.1	6,032.8	6,032.8	5,768.3	0.0	0.0	0.0	0.0%	
Federal Totals	129.2	57.7	57.7	129.2	0.0	0.0	0.0	0.0%	
Other Totals	1,012.7	1,137.0	1,137.0	1,137.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Institutions and Administration (103)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	14,935.7	16,299.1	16,299.1	16,299.1	0.0	0.0	0.0	0.0%
72000 Travel	62.4	53.7	53.7	53.7	0.0	0.0	0.0	0.0%
73000 Services	1,264.2	1,147.5	1,147.5	1,147.5	0.0	0.0	0.0	0.0%
74000 Commodities	1,798.9	1,111.6	1,111.6	1,111.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	191.4	97.0	97.0	97.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	181.3	164.2	164.2	164.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,433.9	18,873.1	18,873.1	18,873.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	272.6	272.6	272.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	8,626.2	7,198.8	7,198.8	7,198.8	0.0	0.0	0.0	0.0%
1037 GF/MH	6,267.3	8,345.5	8,345.5	8,345.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	227.0	234.3	234.3	234.3	0.0	0.0	0.0	0.0%
1092 MHTAAR	491.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,821.9	2,821.9	2,821.9	2,821.9	0.0	0.0	0.0	0.0%
GF Totals	6,267.3	8,618.1	8,618.1	8,618.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,166.6	10,255.0	10,255.0	10,255.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	244	242	242	245	0	0	0	0.0%
Permanent Part Time	2	2	2	3	0	0	0	0.0%
Non Permanent	24	22	22	34	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)

RDU: Institutions and Administration (103)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,866.2	4,081.4	4,081.4	4,084.0	0.0	0.0	0.0	0.0%
72000 Travel	435.6	398.6	398.6	398.6	0.0	0.0	0.0	0.0%
73000 Services	2,329.6	2,838.2	2,838.2	2,835.6	0.0	0.0	0.0	0.0%
74000 Commodities	110.7	78.5	78.5	78.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	148.2	89.1	89.1	89.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	407.2	76.2	76.2	76.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,297.5	7,562.0	7,562.0	7,562.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,452.6	2,224.5	2,224.5	2,224.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	6.7	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,796.2	2,240.1	2,240.1	2,240.1	0.0	0.0	0.0	0.0%
1037 GF/MH	2,673.9	2,631.1	2,631.1	2,631.1	0.0	0.0	0.0	0.0%
1092 MHTAAR	368.1	456.2	456.2	456.2	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	10.1	10.1	0.0	0.0	0.0	0.0%
GF Totals	2,680.6	2,641.2	2,631.1	2,631.1	0.0	0.0	0.0	0.0%
Federal Totals	1,452.6	2,224.5	2,224.5	2,224.5	0.0	0.0	0.0	0.0%
Other Totals	3,164.3	2,696.3	2,706.4	2,706.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	62	64	64	66	0	0	0	0.0%
Permanent Part Time	4	4	4	4	0	0	0	0.0%
Non Permanent	2	1	1	4	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Community Developmental Disabilities Grants (102)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	571.0	421.7	421.7	421.7	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	19,486.1	19,585.3	19,585.3	19,585.3	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	20,057.1	20,007.0	20,007.0	20,007.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	149.3	185.1	185.1	185.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	47.8	47.8	47.8	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	841.8	652.4	652.4	652.4	0.0	0.0	0.0	0.0%	
1037 GF/MH	18,497.6	18,626.7	18,626.7	18,626.7	0.0	0.0	0.0	0.0%	
1092 MHTAAR	568.4	495.0	495.0	495.0	0.0	0.0	0.0	0.0%	
GF Totals	18,497.6	18,674.5	18,674.5	18,674.5	0.0	0.0	0.0	0.0%	
Federal Totals	149.3	185.1	185.1	185.1	0.0	0.0	0.0	0.0%	
Other Totals	1,410.2	1,147.4	1,147.4	1,147.4	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Mental Health Trust Boards (105)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	236.5	276.5	276.5	284.6	0.0	0.0	0.0	0.0%
72000 Travel	62.5	55.4	55.4	49.7	0.0	0.0	0.0	0.0%
73000 Services	130.9	156.1	145.7	143.3	0.0	0.0	0.0	0.0%
74000 Commodities	17.2	1.4	1.4	1.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	454.7	479.0	479.0	479.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	20.0	21.3	21.3	21.3	0.0	0.0	0.0	0.0%
1037 GF/MH	328.9	336.0	336.0	336.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	105.8	121.7	121.7	121.7	0.0	0.0	0.0	0.0%
GF Totals	328.9	336.0	336.0	336.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	125.8	143.0	143.0	143.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Mental Health Trust Boards (105)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	201.1	200.1	200.1	214.0	0.0	0.0	0.0	0.0%
72000 Travel	76.6	68.4	68.4	67.0	0.0	0.0	0.0	0.0%
73000 Services	116.0	176.2	167.4	158.0	0.0	0.0	0.0	0.0%
74000 Commodities	5.8	9.5	9.5	8.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	4.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	399.5	451.4	451.4	451.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1037 GF/MH	290.9	283.4	283.4	283.4	0.0	0.0	0.0	0.0%
1092 MHTAAR	108.6	168.0	168.0	168.0	0.0	0.0	0.0	0.0%
GF Totals	290.9	283.4	283.4	283.4	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	108.6	168.0	168.0	168.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Mental Health Trust Boards (105)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	376.2	487.0	487.0	621.2	0.0	0.0	0.0	0.0%	
72000 Travel	218.0	198.8	198.8	198.8	0.0	0.0	0.0	0.0%	
73000 Services	1,405.3	1,707.5	1,707.5	1,573.3	0.0	0.0	0.0	0.0%	
74000 Commodities	44.1	15.0	15.0	15.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	46.9	5.0	5.0	5.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,090.5	2,413.3	2,413.3	2,413.3	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	1,455.7	1,646.4	1,646.4	1,646.4	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	168.1	222.4	222.4	222.4	0.0	0.0	0.0	0.0%	
1037 GF/MH	13.0	9.5	9.5	9.5	0.0	0.0	0.0	0.0%	
1092 MHTAAR	453.7	535.0	535.0	535.0	0.0	0.0	0.0	0.0%	
GF Totals	13.0	9.5	9.5	9.5	0.0	0.0	0.0	0.0%	
Federal Totals	1,455.7	1,646.4	1,646.4	1,646.4	0.0	0.0	0.0	0.0%	
Other Totals	621.8	757.4	757.4	757.4	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	7	7	7	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	2	7	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Facilities Maintenance (377)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Facilities Maintenance (377)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	643.7	743.1	743.1	743.1	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	643.7	743.1	743.1	743.1	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	206.7	290.9	290.9	290.9	0.0	0.0	0.0%
1004 Gen Fund	437.0	452.2	452.2	452.2	0.0	0.0	0.0%
GF Totals	437.0	452.2	452.2	452.2	0.0	0.0	0.0%
Federal Totals	206.7	290.9	290.9	290.9	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%