

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	654.5	749.1	659.1	614.9	-44.2	-6.7%
72000 Travel	0.0	12.5	7.9	7.9	7.9	0.0	0.0%
73000 Services	0.0	164.3	238.3	308.0	253.0	-55.0	-17.9%
74000 Commodities	0.0	21.1	36.8	36.8	17.0	-19.8	-53.8%
75000 Capital Outlay	0.0	13.5	13.5	7.5	7.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	865.9	1,045.6	1,019.3	900.3	-119.0	-11.7%
Funding Sources:							
1002 Fed Rcpts	0.0	68.6	68.6	68.6	0.0	-68.6	-100.0%
1004 Gen Fund	0.0	656.3	651.7	625.4	640.3	14.9	2.4%
1007 I/A Rcpts	0.0	76.7	76.7	76.7	184.9	108.2	141.1%
1037 GF/MH	0.0	64.3	64.3	64.3	64.3	0.0	0.0%
1189 Sr Care	0.0	0.0	184.3	184.3	10.8	-173.5	-94.1%
Positions:							
Permanent Full Time	0	8	10	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	2	-1	-33.3%

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	29,331.5	29,331.5	29,357.8	32,242.0	2,884.2	9.8%
72000 Travel	0.0	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	0.0	5,622.3	5,622.3	5,370.9	5,415.7	44.8	0.8%
74000 Commodities	0.0	1,190.2	1,190.2	1,441.6	2,955.2	1,513.6	105.0%
75000 Capital Outlay	0.0	137.6	137.6	137.6	137.6	0.0	0.0%
77000 Grants and Benefits	0.0	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	36,403.5	36,403.5	36,429.8	40,872.4	4,442.6	12.2%
Funding Sources:							
1002 Fed Rcpts	0.0	1,438.2	1,438.2	1,438.2	25.0	-1,413.2	-98.3%
1004 Gen Fund	0.0	11,730.6	11,730.6	11,756.9	12,820.3	1,063.4	9.0%
1007 I/A Rcpts	0.0	11.1	11.1	11.1	2,881.1	2,870.0	25855.9%
1037 GF/MH	0.0	10,880.9	10,880.9	10,880.9	11,303.3	422.4	3.9%
1108 Stat Desig	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
1156 Rcpt Svcs	0.0	12,342.7	12,342.7	12,342.7	12,342.7	0.0	0.0%
Positions:							
Permanent Full Time	0	511	511	511	527	16	3.1%
Permanent Part Time	0	44	44	44	45	1	2.3%
Non Permanent	0	66	66	70	70	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	284.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,070.4	3,385.3	3,385.3	3,385.3	3,385.3	0.0	0.0%
74000 Commodities	24.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,004.2	3,539.1	3,539.1	3,539.1	3,539.1	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,434.9	6,924.4	6,924.4	6,924.4	6,924.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	6,434.9	6,924.4	6,924.4	6,924.4	5,828.4	-1,096.0	-15.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	596.0	596.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Positions:							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	692.0	479.9	479.9	0.0	0.0	0.0	0.0%
72000 Travel	1.9	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	18.2	20.9	20.9	20.9	140.9	120.0	574.2%
74000 Commodities	12.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	339.5	625.0	625.0	466.9	466.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,063.6	1,140.8	1,140.8	502.8	622.8	120.0	23.9%
Funding Sources:							
1002 Fed Rcpts	0.0	400.0	400.0	241.9	241.9	0.0	0.0%
1004 Gen Fund	907.5	290.8	290.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	80.0	80.0	80.0	80.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	120.0	120.0	100.0%
1108 Stat Desig	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	154.5	370.0	370.0	180.9	180.9	0.0	0.0%
Positions:							
Permanent Full Time	13	7	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	25,743.9	21.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	118,637.3	118,328.6	118,328.6	118,328.6	144,072.5	25,743.9	21.8%
Funding Sources:							
1002 Fed Rcpts	75,165.6	73,462.7	73,462.7	73,462.7	85,400.4	11,937.7	16.3%
1003 G/F Match	10,663.5	16,896.5	16,896.5	16,896.5	30,498.2	13,601.7	80.5%
1007 I/A Rcpts	2,959.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	26,712.4	26,469.4	26,469.4	26,469.4	26,673.9	204.5	0.8%
1180 Alcohol Fd	3,136.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	352.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	75.3	0.0	8.2	8.2	8.2	0.0	0.0%
73000 Services	698.2	2,000.0	2,250.0	2,250.0	3,325.0	1,075.0	47.8%
74000 Commodities	7.4	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	16,368.4	26,322.7	26,322.7	26,322.7	20,602.7	-5,720.0	-21.7%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,501.8	28,322.7	28,590.9	28,590.9	23,945.9	-4,645.0	-16.2%
Funding Sources:							
1002 Fed Rcpts	4,911.3	4,746.3	4,746.3	4,746.3	4,746.3	0.0	0.0%
1004 Gen Fund	2,195.6	1,691.4	1,959.6	1,959.6	1,959.6	0.0	0.0%
1007 I/A Rcpts	375.9	7,234.2	7,234.2	7,234.2	2,234.2	-5,000.0	-69.1%
1092 MHTAAR	1,584.7	1,234.6	1,234.6	1,234.6	1,589.6	355.0	28.8%
1180 Alcohol Fd	8,434.3	13,416.2	13,416.2	13,416.2	13,416.2	0.0	0.0%
Positions:							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,573.0	4,349.4	4,349.4	4,987.4	5,324.9	337.5	6.8%
72000 Travel	270.9	452.1	444.5	444.5	436.9	-7.6	-1.7%
73000 Services	1,442.2	3,000.1	3,000.1	3,000.1	2,506.5	-493.6	-16.5%
74000 Commodities	98.9	143.9	143.9	143.9	146.4	2.5	1.7%
75000 Capital Outlay	6.0	60.3	60.3	60.3	64.9	4.6	7.6%
77000 Grants and Benefits	151.1	107.4	107.4	107.4	107.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,542.1	8,113.2	8,105.6	8,743.6	8,587.0	-156.6	-1.8%
Funding Sources:							
1002 Fed Rcpts	3,166.2	4,739.2	4,739.2	4,897.3	5,042.8	145.5	3.0%
1003 G/F Match	43.9	43.9	43.9	43.9	107.7	63.8	145.3%
1004 Gen Fund	774.5	160.2	152.6	443.4	299.4	-144.0	-32.5%
1007 I/A Rcpts	282.4	423.4	423.4	423.4	425.0	1.6	0.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,042.3	1,339.7	1,339.7	1,339.7	1,177.3	-162.4	-12.1%
1092 MHTAAR	218.5	325.1	325.1	325.1	200.4	-124.7	-38.4%
1108 Stat Desig	2.2	75.7	75.7	75.7	75.7	0.0	0.0%
1156 Rcpt Svcs	10.1	103.9	103.9	293.0	356.6	63.6	21.7%
1168 Tob Ed/Ces	0.0	611.4	611.4	611.4	611.4	0.0	0.0%
1180 Alcohol Fd	0.0	288.7	288.7	288.7	288.7	0.0	0.0%
Positions:							
Permanent Full Time	56	58	58	69	71	2	2.9%
Permanent Part Time	0	4	4	4	4	0	0.0%
Non Permanent	2	4	4	22	21	-1	-4.5%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	94.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	111.5	504.2	504.2	504.2	504.2	0.0	0.0%
74000 Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,645.5	1,954.0	1,954.0	1,954.0	1,954.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,871.3	2,458.2	2,458.2	2,458.2	2,458.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	478.5	1,172.0	1,172.0	1,172.0	1,172.0	0.0	0.0%
1004 Gen Fund	906.9	821.6	821.6	821.6	821.6	0.0	0.0%
1007 I/A Rcpts	0.0	56.5	56.5	56.5	56.5	0.0	0.0%
1037 GF/MH	485.9	408.1	408.1	408.1	408.1	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: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	65.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	346.5	501.0	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,257.3	2,400.1	2,400.1	2,400.1	2,400.1	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,680.3	2,901.1	2,901.1	2,901.1	2,901.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	235.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	305.8	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	158.4	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,981.1	1,986.8	1,986.8	1,986.8	1,986.8	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: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.5	402.5	402.5	761.0	452.5	-308.5	-40.5%
74000 Commodities	12.4	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 and Benefits	5,490.3	6,730.2	6,730.2	6,371.7	6,371.7	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,542.1	7,132.7	7,132.7	7,132.7	6,824.2	-308.5	-4.3%
Funding Sources:							
1002 Fed Rcpts	146.7	670.8	670.8	670.8	670.8	0.0	0.0%
1007 I/A Rcpts	467.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	4,665.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
1092 MHTAAR	263.0	358.5	358.5	358.5	50.0	-308.5	-86.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	46.3	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	8,289.5	10,636.8	10,636.8	10,636.8	10,607.8	-29.0	-0.3%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,337.9	10,772.7	10,772.7	10,772.7	10,743.7	-29.0	-0.3%
Funding Sources:							
1002 Fed Rcpts	1,475.2	1,498.6	1,498.6	1,498.6	1,498.6	0.0	0.0%
1004 Gen Fund	0.0	395.8	395.8	395.8	395.8	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	6,187.7	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0%
1092 MHTAAR	635.0	929.0	929.0	929.0	900.0	-29.0	-3.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,479.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	985.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,347.3	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
1092 MHTAAR	146.7	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: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	252.0	252.0	252.0	450.0	198.0	78.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,033.9	4,550.4	4,550.4	4,550.4	6,445.4	1,895.0	41.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,033.9	4,802.4	4,802.4	4,802.4	6,895.4	2,093.0	43.6%
Funding Sources:							
1002 Fed Rcpts	0.0	219.2	219.2	219.2	219.2	0.0	0.0%
1004 Gen Fund	592.4	687.0	687.0	687.0	687.0	0.0	0.0%
1037 GF/MH	2,441.5	3,796.2	3,796.2	3,796.2	3,796.2	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	2,058.0	1,958.0	1958.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	135.0	135.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	16,527.6	16,440.4	16,440.4	15,660.4	16,911.6	1,251.2	8.0%
72000 Travel	44.2	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	1,622.6	1,006.4	1,006.4	1,786.4	1,798.3	11.9	0.7%
74000 Commodities	1,238.6	1,019.2	1,019.2	1,019.2	1,219.2	200.0	19.6%
75000 Capital Outlay	74.2	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants and Benefits	166.5	169.4	169.4	169.4	169.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,673.7	18,746.0	18,746.0	18,746.0	20,209.1	1,463.1	7.8%
Funding Sources:							
1002 Fed Rcpts	98.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	272.6	115.9	115.9	115.9	137.3	21.4	18.5%
1007 I/A Rcpts	9,762.6	8,719.6	8,719.6	8,719.6	9,719.6	1,000.0	11.5%
1037 GF/MH	6,457.6	5,033.0	5,033.0	5,033.0	5,474.7	441.7	8.8%
1061 CIP Rcpts	0.0	249.0	249.0	249.0	249.0	0.0	0.0%
1092 MHTAAR	195.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,887.0	4,628.5	4,628.5	4,628.5	4,628.5	0.0	0.0%
Positions:							
Permanent Full Time	238	222	222	229	216	-13	-5.7%
Permanent Part Time	18	13	13	13	13	0	0.0%
Non Permanent	37	35	35	37	37	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1037 GF/MH	280.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

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

Component Detail
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,873.1	2,605.4	2,605.4	2,631.4	2,605.0	-26.4	-1.0%
72000 Travel	297.0	24.0	9.8	9.8	12.3	2.5	25.5%
73000 Services	923.0	965.4	965.4	965.4	1,435.5	470.1	48.7%
74000 Commodities	68.7	91.5	91.5	91.5	94.0	2.5	2.7%
75000 Capital Outlay	60.4	37.6	37.6	37.6	42.1	4.5	12.0%
77000 Grants and Benefits	2,220.2	2,634.2	2,634.2	2,570.6	2,481.6	-89.0	-3.5%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,442.4	6,358.1	6,343.9	6,306.3	6,670.5	364.2	5.8%
Funding Sources:							
1002 Fed Rcpts	4,945.2	4,847.3	4,847.3	4,857.3	5,259.0	401.7	8.3%
1003 G/F Match	868.3	300.6	286.4	286.4	340.5	54.1	18.9%
1004 Gen Fund	655.4	451.9	451.9	451.9	616.4	164.5	36.4%
1007 I/A Rcpts	1,802.8	690.5	690.5	690.5	434.3	-256.2	-37.1%
1037 GF/MH	4.2	4.2	4.2	4.2	4.2	0.0	0.0%
1061 CIP Rcpts	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	16.0	16.1	0.1	0.6%
1156 Rcpt Svcs	0.0	63.6	63.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	85	36	36	35	34	-1	-2.9%
Permanent Part Time	1	0	0	0	1	1	100.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	15.2	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	150.0	88.6	88.6	88.6	190.9	102.3	115.5%
73000 Services	788.9	1,102.4	1,102.4	1,102.4	1,409.3	306.9	27.8%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	956.5	1,209.0	1,209.0	1,209.0	1,618.2	409.2	33.8%
Funding Sources:							
1002 Fed Rcpts	541.6	789.9	789.9	789.9	978.7	188.8	23.9%
1003 G/F Match	414.9	419.1	419.1	419.1	639.5	220.4	52.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	21,264.4	24,855.2	24,855.2	25,607.6	28,493.6	2,886.0	11.3%
72000 Travel	104.1	159.5	159.5	159.5	257.5	98.0	61.4%
73000 Services	2,705.3	3,092.0	3,092.0	3,092.0	3,600.9	508.9	16.5%
74000 Commodities	312.4	195.5	195.5	195.5	268.9	73.4	37.5%
75000 Capital Outlay	133.4	217.0	217.0	217.0	343.0	126.0	58.1%
77000 Grants and Benefits	0.0	245.8	245.8	180.8	180.8	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,519.6	28,765.0	28,765.0	29,452.4	33,144.7	3,692.3	12.5%
Funding Sources:							
1002 Fed Rcpts	11,221.3	15,506.0	15,506.0	15,441.0	13,810.2	-1,630.8	-10.6%
1003 G/F Match	2,726.5	2,834.4	2,834.4	2,834.4	2,933.7	99.3	3.5%
1004 Gen Fund	7,299.0	8,670.7	8,670.7	8,670.7	13,894.5	5,223.8	60.2%
1007 I/A Rcpts	3,104.0	1,605.3	1,605.3	2,005.3	2,005.3	0.0	0.0%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	20.2	0.0	0.0	352.4	352.4	0.0	0.0%
Positions:							
Permanent Full Time	352	375	375	385	414	29	7.5%
Permanent Part Time	3	2	2	1	1	0	0.0%
Non Permanent	0	0	0	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	69.9	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,142.5	1,113.1	1,113.1	1,103.1	1,334.1	231.0	20.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7,170.8	8,051.2	8,051.2	8,516.2	9,636.8	1,120.6	13.2%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,383.2	9,285.6	9,285.6	9,740.6	11,092.2	1,351.6	13.9%
Funding Sources:							
1002 Fed Rcpts	6,280.3	7,003.0	7,003.0	7,058.0	8,066.0	1,008.0	14.3%
1003 G/F Match	0.0	0.0	0.0	0.0	173.0	173.0	100.0%
1004 Gen Fund	1,250.9	1,732.7	1,732.7	1,732.7	2,003.3	270.6	15.6%
1007 I/A Rcpts	614.2	299.9	299.9	699.9	699.9	0.0	0.0%
1092 MHTAAR	237.8	250.0	250.0	250.0	150.0	-100.0	-40.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	80.0	157.4	157.4	157.4	144.4	-13.0	-8.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7,610.3	9,853.7	9,853.7	10,069.3	10,005.7	-63.6	-0.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,690.3	10,106.9	10,106.9	10,322.5	10,245.9	-76.6	-0.7%
Funding Sources:							
1002 Fed Rcpts	544.4	3,439.9	3,439.9	3,439.9	3,433.9	-6.0	-0.2%
1003 G/F Match	3,825.5	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	2,122.5	1,230.6	1,230.6	1,230.6	1,223.6	-7.0	-0.6%
1156 Rcpt Svcs	1,197.9	1,590.7	1,590.7	1,806.3	1,742.7	-63.6	-3.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

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

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.5	24.5	24.0	4800.0%
73000 Services	886.6	1,022.6	1,022.6	1,022.6	1,090.6	68.0	6.6%
74000 Commodities	0.2	0.0	0.0	0.0	8.0	8.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,258.6	3,639.4	3,639.4	2,798.9	2,338.9	-460.0	-16.4%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,145.5	4,662.0	4,662.0	3,822.0	3,462.0	-360.0	-9.4%
Funding Sources:							
1002 Fed Rcpts	606.6	701.7	701.7	701.7	726.7	25.0	3.6%
1003 G/F Match	638.0	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	1,792.0	1,720.1	1,720.1	1,720.1	1,595.1	-125.0	-7.3%
1007 I/A Rcpts	180.0	1,300.0	1,300.0	460.0	200.0	-260.0	-56.5%
1037 GF/MH	928.9	747.9	747.9	747.9	747.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	665.1	739.6	739.6	739.6	1,198.8	459.2	62.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	17,508.2	18,993.3	18,993.3	18,993.3	20,512.8	1,519.5	8.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,178.4	19,732.9	19,732.9	19,732.9	21,711.6	1,978.7	10.0%
Funding Sources:							
1002 Fed Rcpts	6,349.5	7,005.3	7,005.3	7,005.3	11,358.2	4,352.9	62.1%
1003 G/F Match	3,151.3	3,152.0	3,152.0	3,152.0	3,404.2	252.2	8.0%
1004 Gen Fund	8,677.6	9,575.6	9,575.6	9,575.6	6,949.2	-2,626.4	-27.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

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

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	306.3	314.1	314.1	314.1	381.0	66.9	21.3%
72000 Travel	15.7	22.2	22.2	22.2	38.2	16.0	72.1%
73000 Services	221.5	241.0	241.0	241.0	255.0	14.0	5.8%
74000 Commodities	7.5	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	6,919.3	7,072.6	7,072.6	7,072.6	7,072.6	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,473.8	7,659.9	7,659.9	7,659.9	7,756.8	96.9	1.3%
Funding Sources:							
1002 Fed Rcpts	1,910.9	2,734.7	2,734.7	2,734.7	2,742.8	8.1	0.3%
1003 G/F Match	0.0	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	643.1	487.6	487.6	487.6	491.4	3.8	0.8%
1007 I/A Rcpts	627.4	98.1	98.1	98.1	183.1	85.0	86.6%
1037 GF/MH	4,292.4	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0%
Positions:							
Permanent Full Time	0	4	4	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,099.1	854.6	854.6	854.6	804.8	-49.8	-5.8%
72000 Travel	77.6	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	580.5	846.1	846.1	325.7	671.1	345.4	106.0%
74000 Commodities	17,709.1	17,826.0	17,826.0	17,826.0	18,673.6	847.6	4.8%
75000 Capital Outlay	180.6	26.8	26.8	26.8	26.8	0.0	0.0%
77000 Grants and Benefits	5,748.9	5,945.2	5,945.2	5,945.2	5,720.2	-225.0	-3.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,395.8	25,548.9	25,548.9	25,028.5	25,946.7	918.2	3.7%
Funding Sources:							
1002 Fed Rcpts	21,934.7	21,193.7	21,193.7	21,193.7	22,421.1	1,227.4	5.8%
1003 G/F Match	70.5	80.1	80.1	80.1	6.2	-73.9	-92.3%
1004 Gen Fund	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	173.9	423.1	423.1	423.1	187.8	-235.3	-55.6%
1037 GF/MH	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,215.0	3,700.0	3,700.0	3,331.6	3,331.6	0.0	0.0%
1156 Rcpt Svcs	0.0	152.0	152.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	11	11	12	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	25.2	26.4	1.2	4.8%
72000 Travel	2.9	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	5.9	636.2	636.2	611.0	611.0	0.0	0.0%
74000 Commodities	0.7	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	287.8	375.0	375.0	415.0	415.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	297.3	1,025.9	1,025.9	1,065.9	1,067.1	1.2	0.1%
Funding Sources:							
1002 Fed Rcpts	0.0	630.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	257.3	395.9	395.9	395.9	397.1	1.2	0.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

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

Component Detail
Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,105.0	54,745.7	54,745.7	54,745.7	45,000.7	-9,745.0	-17.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	158.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	586,377.9	594,512.5	594,512.5	594,512.5	626,731.4	32,218.9	5.4%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	606,642.4	649,258.2	649,258.2	649,258.2	671,732.1	22,473.9	3.5%
Funding Sources:							
1002 Fed Rcpts	431,225.2	470,221.8	470,221.8	470,221.8	469,017.4	-1,204.4	-0.3%
1003 G/F Match	94,648.6	97,337.9	97,337.9	97,337.9	121,595.0	24,257.1	24.9%
1004 Gen Fund	3,944.6	4,824.5	4,824.5	4,824.5	4,245.7	-578.8	-12.0%
1007 I/A Rcpts	24,830.8	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1037 GF/MH	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	49,328.8	55,890.5	55,890.5	55,890.5	55,890.5	0.0	0.0%
1156 Rcpt Svcs	43.5	750.0	750.0	750.0	750.0	0.0	0.0%
1168 Tob Ed/Ces	773.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

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

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,097.3	1,596.5	1,596.5	1,114.9	4,016.6	2,901.7	260.3%
72000 Travel	109.0	86.3	84.0	84.0	94.8	10.8	12.9%
73000 Services	385.1	4,702.9	4,702.9	4,192.0	25,200.3	21,008.3	501.2%
74000 Commodities	25.8	53.9	53.9	53.9	115.0	61.1	113.4%
75000 Capital Outlay	0.0	37.5	37.5	37.5	121.0	83.5	222.7%
77000 Grants and Benefits	0.0	0.0	0.0	60.0	0.0	-60.0	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,617.2	6,477.1	6,474.8	5,542.3	29,547.7	24,005.4	433.1%
Funding Sources:							
1002 Fed Rcpts	717.8	4,145.6	4,145.6	3,404.0	21,097.6	17,693.6	519.8%
1003 G/F Match	899.4	1,123.5	1,123.5	932.6	8,164.3	7,231.7	775.4%
1004 Gen Fund	0.0	60.6	58.3	58.3	235.8	177.5	304.5%
1007 I/A Rcpts	0.0	465.3	465.3	465.3	0.0	-465.3	-100.0%
1156 Rcpt Svcs	0.0	682.1	682.1	682.1	0.0	-682.1	-100.0%
1189 Sr Care	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Positions:							
Permanent Full Time	41	22	22	15	50	35	233.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	5	5	100.0%

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,416.7	2,902.7	2,902.7	3,210.5	0.0	-3,210.5	-100.0%
72000 Travel	33.5	37.3	37.3	37.3	0.0	-37.3	-100.0%
73000 Services	10,863.3	12,586.5	12,586.5	12,586.5	0.0	-12,586.5	-100.0%
74000 Commodities	65.9	0.0	0.0	74.1	0.0	-74.1	-100.0%
75000 Capital Outlay	62.0	83.5	83.5	83.5	0.0	-83.5	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,441.4	15,610.0	15,610.0	15,991.9	0.0	-15,991.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	9,980.9	11,538.5	11,538.5	11,729.5	0.0	-11,729.5	-100.0%
1003 G/F Match	4,237.7	3,860.7	3,860.7	4,051.6	0.0	-4,051.6	-100.0%
1004 Gen Fund	209.7	210.8	210.8	210.8	0.0	-210.8	-100.0%
1189 Sr Care	13.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	39	39	44	0	-44	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	5	0	-5	-100.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	618.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	224.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	637.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	172.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	158.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	295.2	425.9	425.9	425.9	0.0	-425.9	-100.0%
72000 Travel	0.2	2.6	2.6	2.6	0.0	-2.6	-100.0%
73000 Services	34.3	54.7	54.7	54.7	0.0	-54.7	-100.0%
74000 Commodities	1.3	9.4	9.4	9.4	0.0	-9.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	331.0	492.6	492.6	492.6	0.0	-492.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	81.3	255.9	255.9	255.9	0.0	-255.9	-100.0%
1003 G/F Match	205.7	226.2	226.2	226.2	0.0	-226.2	-100.0%
1004 Gen Fund	0.0	10.5	10.5	10.5	0.0	-10.5	-100.0%
1007 I/A Rcpts	44.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,438.4	855.8	855.8	1,008.3	0.0	-1,008.3	-100.0%
72000 Travel	58.4	8.2	8.2	55.6	0.0	-55.6	-100.0%
73000 Services	3,081.1	1,425.7	1,445.7	1,721.3	0.0	-1,721.3	-100.0%
74000 Commodities	49.0	100.4	100.4	100.4	0.0	-100.4	-100.0%
75000 Capital Outlay	39.2	12.1	12.1	12.1	0.0	-12.1	-100.0%
77000 Grants and Benefits	349.5	191.4	191.4	266.5	0.0	-266.5	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,015.6	2,593.6	2,613.6	3,164.2	0.0	-3,164.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	3,887.4	2,304.8	2,304.8	2,855.4	0.0	-2,855.4	-100.0%
1003 G/F Match	190.7	152.9	152.9	152.9	0.0	-152.9	-100.0%
1004 Gen Fund	0.8	0.0	20.0	20.0	0.0	-20.0	-100.0%
1007 I/A Rcpts	558.2	55.3	55.3	55.3	0.0	-55.3	-100.0%
1156 Rcpt Svcs	378.5	80.6	80.6	80.6	0.0	-80.6	-100.0%
Positions:							
Permanent Full Time	11	11	11	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

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

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Health Care Services (485)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,209.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	973.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	235.9	0.0	0.0	0.0	0.0	0.0	0.0%
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: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	9,148.4	10,073.2	10,073.2	10,172.7	10,543.9	371.2	3.6%
72000 Travel	2.4	2.9	2.9	2.9	2.9	0.0	0.0%
73000 Services	973.9	857.7	857.7	943.6	953.5	9.9	1.0%
74000 Commodities	755.2	800.1	800.1	760.3	760.3	0.0	0.0%
75000 Capital Outlay	61.5	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants and Benefits	274.3	233.4	233.4	211.9	211.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,215.7	11,982.3	11,982.3	12,106.4	12,487.5	381.1	3.1%
Funding Sources:							
1002 Fed Rcpts	135.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	10,554.2	11,383.8	11,383.8	11,524.9	11,906.0	381.1	3.3%
1007 I/A Rcpts	366.7	439.0	439.0	422.0	422.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
Positions:							
Permanent Full Time	158	149	149	153	153	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,139.1	1,262.5	1,262.5	1,286.0	1,334.9	48.9	3.8%
72000 Travel	0.2	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	86.8	96.0	96.0	102.6	104.1	1.5	1.5%
74000 Commodities	126.4	125.0	125.0	135.4	135.4	0.0	0.0%
75000 Capital Outlay	7.5	1.9	1.9	1.9	1.9	0.0	0.0%
77000 Grants and Benefits	19.7	33.0	33.0	4.4	4.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,379.7	1,520.3	1,520.3	1,532.2	1,582.6	50.4	3.3%
Funding Sources:							
1004 Gen Fund	1,355.1	1,497.3	1,497.3	1,506.2	1,544.6	38.4	2.5%
1007 I/A Rcpts	24.6	23.0	23.0	26.0	26.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
Positions:							
Permanent Full Time	18	19	19	20	20	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	626.7	1,189.1	1,189.1	1,101.4	1,141.2	39.8	3.6%
72000 Travel	108.4	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	133.6	81.3	81.3	93.4	94.8	1.4	1.5%
74000 Commodities	94.3	110.0	110.0	145.5	145.5	0.0	0.0%
75000 Capital Outlay	27.1	1.9	1.9	1.9	1.9	0.0	0.0%
77000 Grants and Benefits	5.3	25.0	25.0	11.0	11.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.4	1,411.3	1,411.3	1,357.2	1,398.4	41.2	3.0%
Funding Sources:							
1004 Gen Fund	995.4	1,411.3	1,411.3	1,343.2	1,384.4	41.2	3.1%
1007 I/A Rcpts	0.0	0.0	0.0	14.0	14.0	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	3	3	3	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,454.0	2,686.8	2,686.8	2,592.1	2,684.6	92.5	3.6%
72000 Travel	1.7	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	260.8	290.0	290.0	260.4	264.9	4.5	1.7%
74000 Commodities	285.8	266.0	266.0	268.0	268.0	0.0	0.0%
75000 Capital Outlay	4.7	3.9	3.9	3.9	3.9	0.0	0.0%
77000 Grants and Benefits	74.7	97.0	97.0	49.0	49.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,081.7	3,347.3	3,347.3	3,177.0	3,274.0	97.0	3.1%
Funding Sources:							
1002 Fed Rcpts	7.4	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	2,913.5	3,161.1	3,161.1	2,990.8	3,085.7	94.9	3.2%
1007 I/A Rcpts	76.6	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	84.2	86.4	86.4	86.4	88.5	2.1	2.4%
Positions:							
Permanent Full Time	38	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,119.8	2,385.6	2,385.6	2,417.8	2,494.5	76.7	3.2%
72000 Travel	3.0	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	211.5	197.0	197.0	197.0	204.1	7.1	3.6%
74000 Commodities	107.1	155.0	155.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	11.1	3.3	3.3	3.3	3.3	0.0	0.0%
77000 Grants and Benefits	39.0	77.5	77.5	30.0	30.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,491.5	2,824.9	2,824.9	2,754.6	2,838.4	83.8	3.0%
Funding Sources:							
1002 Fed Rcpts	16.5	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,381.8	2,646.3	2,646.3	2,576.0	2,659.4	83.4	3.2%
1007 I/A Rcpts	39.6	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	53.6	54.1	54.1	54.1	54.5	0.4	0.7%
Positions:							
Permanent Full Time	25	26	26	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	865.8	1,002.0	1,002.0	1,094.7	1,567.2	472.5	43.2%
72000 Travel	2.4	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Services	82.2	76.0	76.0	78.4	95.2	16.8	21.4%
74000 Commodities	38.8	65.0	65.0	49.0	49.0	0.0	0.0%
75000 Capital Outlay	0.0	1.4	1.4	1.4	1.4	0.0	0.0%
77000 Grants and Benefits	24.0	25.0	25.0	25.0	25.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	489.3	39.0%
Funding Sources:							
1004 Gen Fund	1,013.2	1,175.2	1,175.2	1,254.3	1,743.6	489.3	39.0%
Positions:							
Permanent Full Time	12	12	12	13	18	5	38.5%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,826.1	1,921.6	1,921.6	1,997.7	2,071.8	74.1	3.7%
72000 Travel	0.9	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	198.2	187.7	187.7	205.2	205.9	0.7	0.3%
74000 Commodities	245.2	240.0	240.0	240.0	240.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants and Benefits	86.2	80.0	80.0	50.0	50.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,356.6	2,434.5	2,434.5	2,498.1	2,572.9	74.8	3.0%
Funding Sources:							
1002 Fed Rcpts	7.6	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	2,291.5	2,343.9	2,343.9	2,407.5	2,486.3	78.8	3.3%
1007 I/A Rcpts	57.5	80.6	80.6	80.6	76.6	-4.0	-5.0%
Positions:							
Permanent Full Time	31	30	30	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	902.7	935.7	935.7	947.2	981.7	34.5	3.6%
72000 Travel	5.5	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	100.9	95.0	95.0	95.0	96.1	1.1	1.2%
74000 Commodities	91.9	85.0	85.0	85.0	85.0	0.0	0.0%
75000 Capital Outlay	0.0	1.4	1.4	1.4	1.4	0.0	0.0%
77000 Grants and Benefits	5.3	25.0	25.0	6.0	6.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,106.3	1,144.3	1,144.3	1,136.8	1,172.4	35.6	3.1%
Funding Sources:							
1004 Gen Fund	1,094.6	1,124.3	1,124.3	1,116.8	1,152.4	35.6	3.2%
1007 I/A Rcpts	11.7	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	16	14	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	7,666.9	7,664.2	7,664.2	7,711.9	8,814.0	1,102.1	14.3%
72000 Travel	150.0	118.9	95.8	95.8	100.8	5.0	5.2%
73000 Services	855.9	330.2	327.2	327.2	355.2	28.0	8.6%
74000 Commodities	111.3	74.2	74.2	50.0	50.0	0.0	0.0%
75000 Capital Outlay	69.9	17.9	17.9	17.9	42.9	25.0	139.7%
77000 Grants and Benefits	440.1	207.0	207.0	207.0	874.3	667.3	322.4%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,294.1	8,412.4	8,386.3	8,409.8	10,237.2	1,827.4	21.7%
Funding Sources:							
1002 Fed Rcpts	486.1	631.9	631.9	631.9	711.9	80.0	12.7%
1004 Gen Fund	8,641.2	7,545.3	7,519.2	7,542.7	9,301.4	1,758.7	23.3%
1007 I/A Rcpts	0.9	10.2	10.2	10.2	10.2	0.0	0.0%
1108 Stat Desig	165.9	225.0	225.0	225.0	213.7	-11.3	-5.0%
Positions:							
Permanent Full Time	129	113	113	113	124	11	9.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

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

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	50.6	50.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	257.7	257.7	308.3	0.0	-308.3	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	308.3	308.3	308.3	0.0	-308.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	28.8	28.8	28.8	0.0	-28.8	-100.0%
1004 Gen Fund	0.0	279.5	279.5	279.5	0.0	-279.5	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	-3,700.0	-8.3%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,955.1	44,796.9	44,771.8	44,771.8	41,071.8	-3,700.0	-8.3%
Funding Sources:							
1002 Fed Rcpts	11,515.7	17,519.8	17,494.7	17,494.7	14,712.6	-2,782.1	-15.9%
1003 G/F Match	26,621.2	24,341.2	24,341.2	24,341.2	23,611.2	-730.0	-3.0%
1004 Gen Fund	379.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,438.5	2,935.9	2,935.9	2,935.9	2,748.0	-187.9	-6.4%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	90.7	0.0	0.0	114.0	114.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	57,436.2	57,161.4	57,161.4	57,047.4	57,973.0	925.6	1.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,526.9	57,161.4	57,161.4	57,161.4	58,087.0	925.6	1.6%
Funding Sources:							
1002 Fed Rcpts	1,076.2	734.0	734.0	734.0	1,030.0	296.0	40.3%
1004 Gen Fund	52,748.4	52,635.1	52,635.1	52,635.1	53,194.0	558.9	1.1%
1007 I/A Rcpts	3,702.3	3,792.3	3,792.3	3,792.3	3,863.0	70.7	1.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,049.5	2,123.9	2,123.9	2,123.9	2,208.9	85.0	4.0%
72000 Travel	60.0	155.0	155.0	143.0	143.0	0.0	0.0%
73000 Services	1,134.8	1,966.7	1,966.7	1,966.7	1,541.7	-425.0	-21.6%
74000 Commodities	25.8	47.0	47.0	62.6	62.6	0.0	0.0%
75000 Capital Outlay	7.0	15.6	15.6	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	38,215.1	41,706.9	41,706.9	41,706.9	43,331.9	1,625.0	3.9%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,492.2	46,015.1	46,015.1	46,003.1	47,288.1	1,285.0	2.8%
Funding Sources:							
1002 Fed Rcpts	34,506.5	38,967.0	38,967.0	38,961.0	40,234.2	1,273.2	3.3%
1003 G/F Match	6,229.4	6,254.4	6,254.4	6,248.4	6,259.8	11.4	0.2%
1004 Gen Fund	666.8	682.9	682.9	682.9	683.3	0.4	0.1%
1007 I/A Rcpts	89.5	110.8	110.8	110.8	110.8	0.0	0.0%
Positions:							
Permanent Full Time	38	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	81.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7,823.2	1,499.0	1,499.0	1,499.0	1,355.4	-143.6	-9.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,905.1	1,499.0	1,499.0	1,499.0	1,355.4	-143.6	-9.6%
Funding Sources:							
1002 Fed Rcpts	6,666.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,239.1	1,499.0	1,499.0	1,499.0	1,355.4	-143.6	-9.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

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

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	7.0	3.0	-4.0	-57.1%
73000 Services	0.0	0.0	0.0	54.5	25.5	-29.0	-53.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	2,833.9	0.0	14,649.6	14,649.6	7,690.9	-6,958.7	-47.5%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,833.9	0.0	14,649.6	14,711.1	7,719.4	-6,991.7	-47.5%
Funding Sources:							
1189 Sr Care	2,833.9	0.0	14,649.6	14,711.1	7,719.4	-6,991.7	-47.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	14,945.6	15,494.9	15,494.9	15,494.9	12,429.7	-3,065.2	-19.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	-3,065.2	-19.2%
Funding Sources:							
1050 PFD Fund	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	-3,065.2	-19.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	404.0	455.2	455.2	455.2	475.8	20.6	4.5%
72000 Travel	3.7	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	118.6	140.0	140.0	140.0	140.0	0.0	0.0%
74000 Commodities	7.8	12.0	12.0	26.0	26.0	0.0	0.0%
75000 Capital Outlay	3.5	14.0	14.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	7,720.6	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	20.6	0.2%
Funding Sources:							
1002 Fed Rcpts	8,258.2	9,640.9	9,640.9	9,640.9	9,661.5	20.6	0.2%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	10	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,342.9	1,286.1	1,331.6	1,311.6	1,356.2	44.6	3.4%
72000 Travel	59.6	9.3	11.4	34.4	34.4	0.0	0.0%
73000 Services	626.8	919.9	930.9	898.9	4,078.9	3,180.0	353.8%
74000 Commodities	21.9	10.9	12.9	19.9	19.9	0.0	0.0%
75000 Capital Outlay	3.0	9.0	9.5	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,054.2	2,735.2	2,796.3	2,764.8	5,989.4	3,224.6	116.6%
Funding Sources:							
1002 Fed Rcpts	1,286.4	2,009.7	2,009.7	2,024.7	5,229.3	3,204.6	158.3%
1003 G/F Match	689.2	625.1	625.1	640.1	659.2	19.1	3.0%
1004 Gen Fund	46.4	57.7	51.8	51.8	52.7	0.9	1.7%
1156 Rcpt Svcs	27.4	42.7	48.2	48.2	48.2	0.0	0.0%
1189 Sr Care	4.8	0.0	61.5	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	17	17	17	17	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	20,261.8	21,941.2	21,941.2	21,941.2	23,827.7	1,886.5	8.6%
72000 Travel	225.9	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	3,765.4	4,544.1	4,544.1	4,544.1	5,278.8	734.7	16.2%
74000 Commodities	272.4	159.7	159.7	277.7	277.7	0.0	0.0%
75000 Capital Outlay	46.6	118.0	118.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,572.1	27,014.6	27,014.6	27,014.6	29,635.8	2,621.2	9.7%
Funding Sources:							
1002 Fed Rcpts	10,837.9	13,895.1	13,895.1	13,895.1	14,390.4	495.3	3.6%
1003 G/F Match	9,128.1	10,091.5	10,091.5	10,091.5	11,848.8	1,757.3	17.4%
1004 Gen Fund	2,318.2	2,312.1	2,312.1	2,312.1	2,673.7	361.6	15.6%
1007 I/A Rcpts	2,287.9	715.9	715.9	715.9	722.9	7.0	1.0%
Positions:							
Permanent Full Time	400	379	379	379	390	11	2.9%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,034.8	1,130.0	1,130.0	1,130.0	1,171.3	41.3	3.7%
72000 Travel	7.3	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	245.1	300.7	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	6.7	5.0	5.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.4	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,294.3	1,449.1	1,449.1	1,449.1	1,490.4	41.3	2.9%
Funding Sources:							
1002 Fed Rcpts	683.6	774.8	774.8	774.8	797.1	22.3	2.9%
1003 G/F Match	575.1	637.3	637.3	637.3	655.5	18.2	2.9%
1004 Gen Fund	35.3	37.0	37.0	37.0	37.8	0.8	2.2%
1007 I/A Rcpts	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	16	16	16	16	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	819.4	934.9	934.9	934.9	1,419.7	484.8	51.9%
72000 Travel	60.0	9.3	9.3	29.3	37.0	7.7	26.3%
73000 Services	110.3	149.9	149.9	129.9	181.5	51.6	39.7%
74000 Commodities	5.6	5.6	5.6	6.4	59.6	53.2	831.3%
75000 Capital Outlay	1.1	0.8	0.8	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	996.4	1,100.5	1,100.5	1,100.5	1,697.8	597.3	54.3%
Funding Sources:							
1002 Fed Rcpts	424.4	530.4	530.4	530.4	829.4	299.0	56.4%
1003 G/F Match	473.6	510.1	510.1	510.1	808.4	298.3	58.5%
1004 Gen Fund	98.4	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	13	13	13	20	7	53.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	469.7	523.5	523.5	603.6	624.8	21.2	3.5%
72000 Travel	35.9	150.5	150.5	132.5	132.5	0.0	0.0%
73000 Services	8,397.6	11,054.2	11,054.2	11,824.1	11,824.1	0.0	0.0%
74000 Commodities	79.2	4.7	4.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	4.4	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,369.2	4,426.4	4,426.4	3,576.4	3,576.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,356.0	16,169.3	16,169.3	16,151.3	16,172.5	21.2	0.1%
Funding Sources:							
1002 Fed Rcpts	9,490.0	13,313.2	13,313.2	13,304.2	13,315.5	11.3	0.1%
1003 G/F Match	1,808.3	1,780.0	1,780.0	1,771.0	1,778.2	7.2	0.4%
1004 Gen Fund	1,057.7	1,076.1	1,076.1	1,076.1	1,078.8	2.7	0.3%
Positions:							
Permanent Full Time	9	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,466.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,880.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	57.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,448.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,251.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,647.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	549.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	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: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)

RDU: Public Assistance (73)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	519.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	519.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	519.5	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: Nursing (288)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	13,550.0	13,550.0	13,914.1	14,395.6	481.5	3.5%
72000 Travel	0.0	581.8	581.8	581.8	581.8	0.0	0.0%
73000 Services	0.0	2,780.7	2,780.7	2,318.4	3,022.7	704.3	30.4%
74000 Commodities	0.0	527.6	527.6	527.6	527.6	0.0	0.0%
75000 Capital Outlay	0.0	204.1	204.1	204.1	204.1	0.0	0.0%
77000 Grants and Benefits	0.0	1,206.9	1,206.9	1,206.9	1,206.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,851.1	18,851.1	18,752.9	19,938.7	1,185.8	6.3%
Funding Sources:							
1002 Fed Rcpts	0.0	2,585.7	2,585.7	2,585.7	2,585.7	0.0	0.0%
1003 G/F Match	0.0	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	0.0	9,283.6	9,283.6	9,283.6	9,723.1	439.5	4.7%
1007 I/A Rcpts	0.0	6,534.5	6,534.5	6,534.5	7,273.6	739.1	11.3%
1108 Stat Desig	0.0	98.2	98.2	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	265.0	265.0	265.0	272.2	7.2	2.7%
Positions:							
Permanent Full Time	0	177	185	186	187	1	0.5%
Permanent Part Time	0	14	14	15	14	-1	-6.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,394.6	3,394.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	150.9	150.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,046.0	5,046.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	417.5	417.5	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,191.8	9,191.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,733.1	4,733.1	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	352.3	352.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,005.9	2,005.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,337.8	1,337.8	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	762.7	762.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	44	44	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	628.4	628.4	899.2	859.5	-39.7	-4.4%
72000 Travel	0.0	18.6	0.0	18.6	18.6	0.0	0.0%
73000 Services	0.0	1,653.8	1,652.7	1,363.3	1,331.0	-32.3	-2.4%
74000 Commodities	0.0	23.6	23.6	23.6	23.6	0.0	0.0%
75000 Capital Outlay	0.0	44.4	44.4	44.4	44.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,368.8	2,349.1	2,349.1	2,277.1	-72.0	-3.1%
Funding Sources:							
1002 Fed Rcpts	0.0	1,753.6	1,753.6	1,753.6	1,694.3	-59.3	-3.4%
1003 G/F Match	0.0	96.6	96.6	96.6	81.8	-14.8	-15.3%
1004 Gen Fund	0.0	236.9	217.2	217.2	219.3	2.1	1.0%
1007 I/A Rcpts	0.0	193.0	193.0	193.0	193.0	0.0	0.0%
1108 Stat Desig	0.0	88.7	88.7	88.7	88.7	0.0	0.0%
Positions:							
Permanent Full Time	0	7	7	10	9	-1	-10.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,345.3	1,361.5	1,593.5	1,928.2	334.7	21.0%
72000 Travel	0.0	115.4	117.5	317.5	339.9	22.4	7.1%
73000 Services	0.0	373.3	373.3	621.3	741.2	119.9	19.3%
74000 Commodities	0.0	11.5	11.8	39.6	80.0	40.4	102.0%
75000 Capital Outlay	0.0	7.0	7.8	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,852.5	1,871.9	2,571.9	3,089.3	517.4	20.1%
Funding Sources:							
1002 Fed Rcpts	0.0	910.2	910.2	1,610.2	1,731.9	121.7	7.6%
1003 G/F Match	0.0	180.1	180.1	180.1	185.4	5.3	2.9%
1004 Gen Fund	0.0	506.6	526.0	526.0	690.5	164.5	31.3%
1037 GF/MH	0.0	100.2	100.2	100.2	105.6	5.4	5.4%
1092 MHTAAR	0.0	145.0	145.0	145.0	145.2	0.2	0.1%
1156 Rcpt Svcs	0.0	10.4	10.4	10.4	230.7	220.3	2118.3%
Positions:							
Permanent Full Time	0	18	18	23	26	3	13.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	8,087.1	8,087.1	7,837.1	7,079.8	-757.3	-9.7%
72000 Travel	0.0	492.1	473.0	473.0	455.2	-17.8	-3.8%
73000 Services	0.0	4,328.8	4,328.8	4,328.8	4,179.5	-149.3	-3.4%
74000 Commodities	0.0	1,315.0	1,315.0	1,565.0	1,527.3	-37.7	-2.4%
75000 Capital Outlay	0.0	237.0	237.0	237.0	219.4	-17.6	-7.4%
77000 Grants and Benefits	0.0	2,822.8	2,822.8	2,822.8	2,822.8	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	17,282.8	17,263.7	17,263.7	16,284.0	-979.7	-5.7%
Funding Sources:							
1002 Fed Rcpts	0.0	13,695.2	13,695.2	13,695.2	13,000.7	-694.5	-5.1%
1003 G/F Match	0.0	494.7	494.7	494.7	478.2	-16.5	-3.3%
1004 Gen Fund	0.0	1,879.8	1,860.7	1,860.7	1,739.5	-121.2	-6.5%
1007 I/A Rcpts	0.0	733.3	733.3	733.3	315.8	-417.5	-56.9%
1108 Stat Desig	0.0	215.4	215.4	215.4	215.4	0.0	0.0%
1156 Rcpt Svcs	0.0	21.7	21.7	21.7	21.7	0.0	0.0%
1168 Tob Ed/Ces	0.0	242.7	242.7	242.7	512.7	270.0	111.2%
Positions:							
Permanent Full Time	0	100	100	96	83	-13	-13.5%
Permanent Part Time	0	3	3	6	6	0	0.0%
Non Permanent	0	8	8	9	8	-1	-11.1%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,254.9	1,254.9	1,254.9	1,308.8	53.9	4.3%
72000 Travel	0.0	23.3	23.3	23.3	23.3	0.0	0.0%
73000 Services	0.0	448.8	478.8	478.8	448.8	-30.0	-6.3%
74000 Commodities	0.0	76.4	76.4	76.4	76.4	0.0	0.0%
75000 Capital Outlay	0.0	21.3	21.3	21.3	21.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,824.7	1,854.7	1,854.7	1,878.6	23.9	1.3%
Funding Sources:							
1002 Fed Rcpts	0.0	244.6	244.6	244.6	244.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	30.0	30.0	41.2	11.2	37.3%
1007 I/A Rcpts	0.0	174.0	174.0	174.0	174.0	0.0	0.0%
1156 Rcpt Svcs	0.0	1,406.1	1,406.1	1,406.1	1,418.8	12.7	0.9%
Positions:							
Permanent Full Time	0	25	25	25	25	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: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,474.2	1,474.2	1,568.6	1,623.0	54.4	3.5%
72000 Travel	0.0	101.4	101.4	101.4	101.4	0.0	0.0%
73000 Services	0.0	466.3	466.3	436.3	560.4	124.1	28.4%
74000 Commodities	0.0	295.5	295.5	261.1	261.1	0.0	0.0%
75000 Capital Outlay	0.0	91.3	91.3	81.3	79.3	-2.0	-2.5%
77000 Grants and Benefits	0.0	3,565.5	3,565.5	2,865.5	1,736.4	-1,129.1	-39.4%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,994.2	5,994.2	5,314.2	4,361.6	-952.6	-17.9%
Funding Sources:							
1002 Fed Rcpts	0.0	5,196.8	5,196.8	4,516.8	3,420.0	-1,096.8	-24.3%
1003 G/F Match	0.0	216.8	216.8	216.8	214.7	-2.1	-1.0%
1004 Gen Fund	0.0	515.3	515.3	515.3	599.6	84.3	16.4%
1007 I/A Rcpts	0.0	3.5	3.5	3.5	65.0	61.5	1757.1%
1156 Rcpt Svcs	0.0	61.8	61.8	61.8	62.3	0.5	0.8%
Positions:							
Permanent Full Time	0	20	20	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	2,313.2	2,313.2	1,963.2	1,963.2	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,313.2	2,313.2	1,963.2	1,963.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	350.0	350.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	1,364.9	1,364.9	1,364.9	1,864.9	500.0	36.6%
1037 GF/MH	0.0	98.3	98.3	98.3	98.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,004.5	1,004.5	1,004.5	1,075.5	71.0	7.1%
72000 Travel	0.0	4.0	4.0	8.5	8.5	0.0	0.0%
73000 Services	0.0	190.9	190.9	205.5	199.9	-5.6	-2.7%
74000 Commodities	0.0	52.6	52.6	43.5	53.9	10.4	23.9%
75000 Capital Outlay	0.0	20.4	20.4	10.4	0.0	-10.4	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,272.4	1,272.4	1,272.4	1,337.8	65.4	5.1%
Funding Sources:							
1004 Gen Fund	0.0	1,272.4	1,272.4	1,272.4	1,337.8	65.4	5.1%
Positions:							
Permanent Full Time	0	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,816.1	2,816.1	2,991.1	3,170.9	179.8	6.0%
72000 Travel	0.0	99.4	99.4	99.4	99.4	0.0	0.0%
73000 Services	0.0	822.1	822.1	832.1	840.4	8.3	1.0%
74000 Commodities	0.0	644.7	644.7	687.9	1,119.9	432.0	62.8%
75000 Capital Outlay	0.0	276.2	276.2	476.2	476.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,658.5	4,658.5	5,086.7	5,706.8	620.1	12.2%
Funding Sources:							
1002 Fed Rcpts	0.0	1,873.8	1,873.8	2,203.8	2,235.5	31.7	1.4%
1003 G/F Match	0.0	108.7	108.7	108.7	97.9	-10.8	-9.9%
1004 Gen Fund	0.0	2,573.2	2,573.2	2,573.2	2,671.4	98.2	3.8%
1007 I/A Rcpts	0.0	33.9	33.9	33.9	33.9	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	98.2	598.9	500.7	509.9%
1156 Rcpt Svcs	0.0	68.9	68.9	68.9	69.2	0.3	0.4%
Positions:							
Permanent Full Time	0	40	40	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
73000 Services	0.0	1,980.3	1,980.3	1,980.3	2,635.3	655.0	33.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	1,310.0	1,310.0	1,310.0	1,910.0	600.0	45.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,315.3	3,315.3	3,315.3	4,545.3	1,230.0	37.1%
Funding Sources:							
1168 Tob Ed/Ces	0.0	3,315.3	3,315.3	3,315.3	4,545.3	1,230.0	37.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,000.0	1,800.0	800.0	80.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	236,382.1	191,291.2	191,291.2	190,291.2	246,824.3	56,533.1	29.7%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	236,382.1	191,291.2	191,291.2	191,291.2	248,624.3	57,333.1	30.0%
Funding Sources:							
1002 Fed Rcpts	146,333.6	116,459.2	116,459.2	116,459.2	146,044.2	29,585.0	25.4%
1003 G/F Match	72,377.9	74,143.6	74,143.6	74,143.6	100,516.7	26,373.1	35.6%
1004 Gen Fund	674.4	688.4	688.4	688.4	688.4	0.0	0.0%
1007 I/A Rcpts	1,000.0	0.0	0.0	0.0	1,375.0	1,375.0	100.0%
1037 GF/MH	15,437.8	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	558.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,864.4	4,345.6	4,345.6	4,345.6	5,510.8	1,165.2	26.8%
72000 Travel	68.2	192.7	188.3	188.3	218.3	30.0	15.9%
73000 Services	867.7	1,505.8	1,505.8	1,505.8	1,464.4	-41.4	-2.7%
74000 Commodities	58.2	101.9	101.9	101.9	262.5	160.6	157.6%
75000 Capital Outlay	1.8	28.3	28.3	28.3	23.3	-5.0	-17.7%
77000 Grants and Benefits	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,879.6	6,174.3	6,169.9	6,169.9	7,479.3	1,309.4	21.2%
Funding Sources:							
1002 Fed Rcpts	1,485.7	3,725.3	3,725.3	3,725.3	3,996.8	271.5	7.3%
1003 G/F Match	72.3	539.1	539.1	539.1	1,053.8	514.7	95.5%
1004 Gen Fund	151.0	10.2	5.8	5.8	300.9	295.1	5087.9%
1007 I/A Rcpts	0.0	61.2	61.2	61.2	0.0	-61.2	-100.0%
1037 GF/MH	1,170.6	1,599.0	1,599.0	1,599.0	2,016.6	417.6	26.1%
1092 MHTAAR	0.0	239.5	239.5	239.5	111.2	-128.3	-53.6%
Positions:							
Permanent Full Time	28	63	63	66	80	14	21.2%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,980.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,168.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	48.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,495.2	3,328.0	3,328.0	3,328.0	3,838.7	510.7	15.3%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,813.6	3,328.0	3,328.0	3,328.0	3,838.7	510.7	15.3%
Funding Sources:							
1002 Fed Rcpts	1,942.9	145.6	145.6	145.6	0.0	-145.6	-100.0%
1003 G/F Match	427.4	93.7	93.7	93.7	0.0	-93.7	-100.0%
1004 Gen Fund	2,951.8	2,348.4	2,348.4	2,348.4	3,098.4	750.0	31.9%
1007 I/A Rcpts	1,401.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	872.2	740.3	740.3	740.3	740.3	0.0	0.0%
1092 MHTAAR	144.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	62.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	10.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,143.1	6,582.1	6,582.1	6,676.2	0.0	-6,676.2	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,152.8	6,582.1	6,582.1	6,676.2	0.0	-6,676.2	-100.0%
Funding Sources:							
1002 Fed Rcpts	5,035.5	5,048.3	5,048.3	5,142.4	0.0	-5,142.4	-100.0%
1003 G/F Match	596.4	522.9	522.9	522.9	0.0	-522.9	-100.0%
1004 Gen Fund	520.9	1,010.9	1,010.9	1,010.9	0.0	-1,010.9	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	10,965.6	10,965.6	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,115.6	11,115.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,043.4	6,043.4	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	644.4	644.4	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,578.4	1,578.4	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	2,309.1	2,309.1	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	540.3	540.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.1	0.0	0.0	167.5	0.0	-167.5	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,041.4	5,032.9	5,032.9	4,956.4	0.0	-4,956.4	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,235.5	5,032.9	5,032.9	5,123.9	0.0	-5,123.9	-100.0%
Funding Sources:							
1002 Fed Rcpts	582.7	810.0	810.0	901.0	0.0	-901.0	-100.0%
1003 G/F Match	0.0	121.5	121.5	121.5	0.0	-121.5	-100.0%
1004 Gen Fund	767.5	567.5	567.5	567.5	0.0	-567.5	-100.0%
1037 GF/MH	1,060.2	2,309.1	2,309.1	2,309.1	0.0	-2,309.1	-100.0%
1092 MHTAAR	825.1	1,224.8	1,224.8	1,224.8	0.0	-1,224.8	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

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

Component Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	72.0	421.7	421.7	471.7	114.3	-357.4	-75.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,617.1	8,868.0	8,868.0	8,632.9	8,512.9	-120.0	-1.4%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,689.1	9,289.7	9,289.7	9,104.6	8,627.2	-477.4	-5.2%
Funding Sources:							
1002 Fed Rcpts	0.0	185.1	185.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	637.4	652.4	652.4	652.4	652.4	0.0	0.0%
1037 GF/MH	5,629.0	8,054.7	8,054.7	8,054.7	7,697.3	-357.4	-4.4%
1092 MHTAAR	394.4	397.5	397.5	397.5	277.5	-120.0	-30.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior Employment Services (2676)

RDU: Senior and Disabilities Services (487)

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

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

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

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

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

Component Detail
Department of Health and Social Services

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

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

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

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

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

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,708.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	149.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,201.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	259.5	0.0	0.0	0.0	0.0	0.0	0.0%
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)

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

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

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

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

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

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,675.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,089.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,764.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1168 Tob Ed/Ces	2,764.8	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: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	744.9	719.4	719.4	719.4	727.4	8.0	1.1%
72000 Travel	118.6	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	45.1	59.5	59.5	59.5	59.5	0.0	0.0%
74000 Commodities	16.8	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Capital Outlay	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	929.3	811.6	811.6	811.6	819.6	8.0	1.0%
Funding Sources:							
1002 Fed Rcpts	302.7	310.6	310.6	310.6	313.3	2.7	0.9%
1003 G/F Match	126.3	112.3	112.3	112.3	113.1	0.8	0.7%
1004 Gen Fund	20.6	19.5	19.5	19.5	23.4	3.9	20.0%
1007 I/A Rcpts	475.0	364.4	364.4	364.4	365.0	0.6	0.2%
1061 CIP Rcpts	4.7	4.8	4.8	4.8	4.8	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	823.0	886.9	886.9	943.5	1,367.1	423.6	44.9%
72000 Travel	95.2	18.0	18.0	106.4	183.4	77.0	72.4%
73000 Services	141.6	200.0	200.0	200.0	784.5	584.5	292.3%
74000 Commodities	7.4	6.1	6.1	6.1	24.1	18.0	295.1%
75000 Capital Outlay	4.0	0.0	0.0	0.0	91.8	91.8	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,071.2	1,111.0	1,111.0	1,256.0	2,450.9	1,194.9	95.1%
Funding Sources:							
1002 Fed Rcpts	599.1	653.9	653.9	798.9	1,136.2	337.3	42.2%
1003 G/F Match	257.5	267.8	267.8	267.8	1,097.1	829.3	309.7%
1004 Gen Fund	145.2	141.5	141.5	141.5	169.8	28.3	20.0%
1007 I/A Rcpts	69.4	47.8	47.8	47.8	47.8	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	10	15	5	50.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	609.3	709.0	709.0	709.0	858.3	149.3	21.1%
72000 Travel	3.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	101.1	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	11.2	7.7	7.7	7.7	7.7	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	724.6	814.5	814.5	814.5	963.8	149.3	18.3%
Funding Sources:							
1002 Fed Rcpts	319.4	408.4	408.4	408.4	485.4	77.0	18.9%
1003 G/F Match	312.3	402.1	402.1	402.1	478.4	76.3	19.0%
1004 Gen Fund	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	79.0	4.0	4.0	4.0	0.0	-4.0	-100.0%
Positions:							
Permanent Full Time	9	9	9	10	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

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

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,550.3	8,812.3	8,812.3	9,012.3	10,134.8	1,122.5	12.5%
72000 Travel	58.3	22.5	16.4	16.4	30.4	14.0	85.4%
73000 Services	764.0	1,528.6	1,527.9	1,527.9	2,543.5	1,015.6	66.5%
74000 Commodities	136.2	46.1	46.1	46.1	50.4	4.3	9.3%
75000 Capital Outlay	14.4	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants and Benefits	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,563.2	10,450.5	10,443.7	10,643.7	12,800.1	2,156.4	20.3%
Funding Sources:							
1002 Fed Rcpts	1,675.6	4,801.6	4,801.6	5,001.6	6,015.9	1,014.3	20.3%
1003 G/F Match	577.7	1,417.7	1,417.7	1,417.7	1,576.4	158.7	11.2%
1004 Gen Fund	921.3	2,162.3	2,155.5	2,155.5	3,144.0	988.5	45.9%
1007 I/A Rcpts	2,174.7	1,522.6	1,522.6	1,522.6	1,441.7	-80.9	-5.3%
1037 GF/MH	70.1	294.4	294.4	294.4	365.2	70.8	24.0%
1061 CIP Rcpts	143.8	51.6	51.6	51.6	52.1	0.5	1.0%
1108 Stat Desig	0.0	154.5	154.5	154.5	154.5	0.0	0.0%
1156 Rcpt Svcs	0.0	45.6	45.6	45.6	50.3	4.7	10.3%
1168 Tob Ed/Ces	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1180 Alcohol Fd	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Positions:							
Permanent Full Time	63	135	135	141	153	12	8.5%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	2	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	435.9	435.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.6	2.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	9.4	9.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	502.6	502.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	56.9	56.9	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	435.2	435.2	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	10.5	10.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

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

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	181.8	188.9	188.9	190.7	0.0	-190.7	-100.0%
72000 Travel	0.0	15.8	15.8	14.0	0.0	-14.0	-100.0%
73000 Services	11.9	16.0	16.0	16.0	0.0	-16.0	-100.0%
74000 Commodities	1.4	4.3	4.3	4.3	0.0	-4.3	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	195.1	225.0	225.0	225.0	0.0	-225.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	11.1	31.8	31.8	31.8	0.0	-31.8	-100.0%
1004 Gen Fund	69.6	75.1	75.1	75.1	0.0	-75.1	-100.0%
1007 I/A Rcpts	114.4	118.1	118.1	118.1	0.0	-118.1	-100.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

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

Component Detail
Department of Health and Social Services

Component: Health Planning & Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	611.4	715.8	715.8	711.6	737.1	25.5	3.6%
72000 Travel	17.4	42.2	42.2	42.2	42.2	0.0	0.0%
73000 Services	15.1	80.4	80.4	84.6	84.6	0.0	0.0%
74000 Commodities	5.1	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	30.1	30.1	30.1	30.1	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	649.0	882.8	882.8	882.8	908.3	25.5	2.9%
Funding Sources:							
1002 Fed Rcpts	69.7	92.1	92.1	92.1	95.6	3.5	3.8%
1004 Gen Fund	54.8	56.3	56.3	56.3	74.1	17.8	31.6%
1007 I/A Rcpts	14.7	2.6	2.6	2.6	2.6	0.0	0.0%
1061 CIP Rcpts	509.8	731.8	731.8	731.8	736.0	4.2	0.6%
Positions:							
Permanent Full Time	8	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,407.5	1,407.5	1,370.0	1,415.5	45.5	3.3%
72000 Travel	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	0.0	1,400.0	1,400.0	1,092.5	1,092.1	-0.4	-0.0%
74000 Commodities	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants and Benefits	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,577.5	3,577.5	3,232.5	3,277.6	45.1	1.4%
Funding Sources:							
1002 Fed Rcpts	0.0	3,291.3	3,291.3	2,946.3	3,112.2	165.9	5.6%
1004 Gen Fund	0.0	10.7	10.7	10.7	17.4	6.7	62.6%
1007 I/A Rcpts	0.0	180.1	180.1	180.1	52.4	-127.7	-70.9%
1092 MHTAAR	0.0	50.4	50.4	50.4	50.2	-0.2	-0.4%
1108 Stat Desig	0.0	45.0	45.0	45.0	45.4	0.4	0.9%
Positions:							
Permanent Full Time	0	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	10,917.4	10,917.4	10,917.4	11,251.1	333.7	3.1%
72000 Travel	0.0	161.7	161.7	161.7	167.9	6.2	3.8%
73000 Services	0.0	3,411.3	3,411.3	3,411.3	3,432.5	21.2	0.6%
74000 Commodities	0.0	105.8	112.9	112.9	113.3	0.4	0.4%
75000 Capital Outlay	0.0	298.3	298.3	298.3	298.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,894.5	14,901.6	14,901.6	15,263.1	361.5	2.4%
Funding Sources:							
1002 Fed Rcpts	0.0	7,917.8	7,917.8	7,917.8	8,381.2	463.4	5.9%
1003 G/F Match	0.0	2,403.1	2,403.1	2,403.1	2,259.6	-143.5	-6.0%
1004 Gen Fund	0.0	1,946.8	1,946.8	1,946.8	2,674.6	727.8	37.4%
1007 I/A Rcpts	0.0	992.8	992.8	992.8	771.1	-221.7	-22.3%
1037 GF/MH	0.0	584.6	584.6	584.6	784.1	199.5	34.1%
1061 CIP Rcpts	0.0	836.5	836.5	836.5	171.4	-665.1	-79.5%
1108 Stat Desig	0.0	106.8	106.8	106.8	106.8	0.0	0.0%
1156 Rcpt Svcs	0.0	106.1	106.1	106.1	106.8	0.7	0.7%
1189 Sr Care	0.0	0.0	7.1	7.1	7.5	0.4	5.6%
Positions:							
Permanent Full Time	0	151	151	150	141	-9	-6.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

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

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	828.8	998.4	4,163.0	4,163.0	4,218.4	55.4	1.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	828.8	998.4	4,163.0	4,163.0	4,218.4	55.4	1.3%
Funding Sources:							
1002 Fed Rcpts	290.2	370.2	370.2	370.2	425.6	55.4	15.0%
1004 Gen Fund	443.4	548.9	3,713.5	3,713.5	3,713.5	0.0	0.0%
1007 I/A Rcpts	95.2	79.3	79.3	79.3	79.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	256.1	274.9	274.9	258.0	257.2	-0.8	-0.3%
72000 Travel	35.3	30.4	30.4	41.0	21.0	-20.0	-48.8%
73000 Services	33.2	112.3	112.3	117.3	54.6	-62.7	-53.5%
74000 Commodities	3.8	1.4	1.4	2.7	2.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	328.4	419.0	419.0	419.0	335.5	-83.5	-19.9%
Funding Sources:							
1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	0.0	0.0%
1007 I/A Rcpts	105.0	49.9	49.9	49.9	50.1	0.2	0.4%
1037 GF/MH	223.4	181.7	181.7	181.7	188.0	6.3	3.5%
1092 MHTAAR	0.0	115.4	115.4	115.4	25.4	-90.0	-78.0%
Positions:							
Permanent Full Time	4	3	3	3	3	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	158.4	216.1	216.1	182.8	192.6	9.8	5.4%
72000 Travel	32.6	20.0	20.0	25.0	5.0	-20.0	-80.0%
73000 Services	85.3	288.0	288.0	316.3	76.0	-240.3	-76.0%
74000 Commodities	10.1	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	286.4	530.6	530.6	530.6	280.1	-250.5	-47.2%
Funding Sources:							
1037 GF/MH	164.8	172.7	172.7	172.7	176.7	4.0	2.3%
1092 MHTAAR	121.6	357.9	357.9	357.9	103.4	-254.5	-71.1%
Positions:							
Permanent Full Time	3	2	2	2	2	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	164.4	283.0	283.0	283.0	290.9	7.9	2.8%
72000 Travel	48.8	48.7	48.7	48.7	41.2	-7.5	-15.4%
73000 Services	34.6	80.3	80.3	70.3	68.6	-1.7	-2.4%
74000 Commodities	3.3	6.3	6.3	16.3	16.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	251.1	418.3	418.3	418.3	417.0	-1.3	-0.3%
Funding Sources:							
1004 Gen Fund	34.9	48.9	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	132.9	268.9	268.9	268.9	270.3	1.4	0.5%
1037 GF/MH	68.3	7.6	7.6	7.6	14.1	6.5	85.5%
1092 MHTAAR	15.0	92.9	92.9	92.9	83.7	-9.2	-9.9%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	585.8	710.5	710.5	710.5	730.9	20.4	2.9%
72000 Travel	228.4	211.5	211.5	211.5	206.5	-5.0	-2.4%
73000 Services	1,176.0	1,652.3	1,652.3	1,652.3	1,419.0	-233.3	-14.1%
74000 Commodities	60.6	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,050.8	2,614.3	2,614.3	2,614.3	2,396.4	-217.9	-8.3%
Funding Sources:							
1002 Fed Rcpts	1,372.3	1,818.6	1,818.6	1,818.6	1,840.9	22.3	1.2%
1007 I/A Rcpts	223.5	222.7	222.7	222.7	224.1	1.4	0.6%
1092 MHTAAR	455.0	573.0	573.0	573.0	331.4	-241.6	-42.2%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	229.5	229.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	45.5	45.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	67.5	67.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	420.0	420.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	315.0	315.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

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

Component Detail
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	24.4	36.6	36.6	36.6	38.2	1.6	4.4%
72000 Travel	8.2	41.5	41.5	41.5	41.5	0.0	0.0%
73000 Services	2.1	39.7	39.7	39.7	38.3	-1.4	-3.5%
74000 Commodities	31.7	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66.4	118.8	118.8	118.8	119.0	0.2	0.2%
Funding Sources:							
1037 GF/MH	66.4	118.8	118.8	118.8	119.0	0.2	0.2%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
Funding Sources:							
1004 Gen Fund	1,000.0	1,159.3	1,159.3	1,159.3	1,235.3	76.0	6.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Programs (484)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	973.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	60.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	396.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,464.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,194.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	167.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
1189 Sr Care	37.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	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: Pioneer Homes (2671)

RDU: Alaska Longevity Programs (484)

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