

Component Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	520.2	669.9	683.6	683.6	681.0	-2.6	-0.4%
72000 Travel	28.8	7.9	7.9	7.9	6.1	-1.8	-22.8%
73000 Services	390.8	291.8	291.8	291.8	257.8	-34.0	-11.7%
74000	118.1	17.1	17.1	17.1	11.8	-5.3	-31.0%
Commodities	0.9	7.5	7.5	7.5	7.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,058.8	994.2	1,007.9	1,007.9	964.2	-43.7	-4.3%
Funding Sources:							
1002 Fed Rcpts	68.6	2.4	2.4	2.4	179.2	176.8	7366.7%
1004 Gen Fund	618.7	660.4	669.3	669.3	720.7	51.4	7.7%
1007 I/A Rcpts	125.6	184.9	189.7	189.7	0.0	-189.7	-100.0%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
1189 Sr Care	181.6	82.2	82.2	82.2	0.0	-82.2	-100.0%
Positions:							
Permanent Full Time	10	7	7	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	1	-1	-50.0%

Component Detail
Department of Health and Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	29,817.1	32,937.6	32,976.7	32,976.7	36,279.0	3,302.3	10.0%
72000 Travel	18.9	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	5,252.7	5,407.7	5,407.7	5,407.7	6,787.2	1,379.5	25.5%
74000	1,524.4	2,955.2	2,955.2	2,955.2	5,046.6	2,091.4	70.8%
Commodities	224.7	137.6	137.6	137.6	212.6	75.0	54.5%
77000 Grants and	103.7	103.7	103.7	103.7	103.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,941.5	41,560.0	41,599.1	41,599.1	48,447.3	6,848.2	16.5%
Funding Sources:							
1002 Fed Rcpts	0.0	25.0	25.0	25.0	169.7	144.7	578.8%
1004 Gen Fund	11,846.2	13,151.8	13,165.9	13,165.9	16,546.4	3,380.5	25.7%
1007 I/A Rcpts	611.3	2,881.1	2,884.4	2,884.4	3,073.0	188.6	6.5%
1037 GF/MH	10,966.8	11,659.4	11,672.5	11,672.5	12,494.9	822.4	7.0%
1108 Stat Desig	0.0	1,500.0	1,500.0	1,500.0	3,466.4	1,966.4	131.1%
1156 Rcpt Svcs	13,517.2	12,342.7	12,351.3	12,351.3	12,696.9	345.6	2.8%
Positions:							
Permanent Full Time	511	518	518	516	548	32	6.2%
Permanent Part Time	44	43	43	45	46	1	2.2%
Non Permanent	66	70	70	71	66	-5	-7.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	2,334.4	3,385.3	3,385.3	3,385.3	1,000.0	-2,385.3	-70.5%
74000	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,609.8	3,039.1	3,039.1	3,039.1	1,796.0	-1,243.1	-40.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,950.0	6,424.4	6,424.4	6,424.4	2,796.0	-3,628.4	-56.5%
Funding Sources:							
1002 Fed Rcpts	4,950.0	5,828.4	5,828.4	5,828.4	1,700.0	-4,128.4	-70.8%
1004 Gen Fund	0.0	596.0	596.0	596.0	596.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	500.0	500.0	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: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.4	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	52.5	185.8	185.8	140.9	140.9	0.0	0.0%
74000	14.8	10.0	10.0	10.0	10.0	0.0	0.0%
Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and	624.1	466.9	466.9	466.9	540.1	73.2	15.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	733.6	667.7	667.7	622.8	696.0	73.2	11.8%
Funding Sources:							
1002 Fed Rcpts	116.7	241.9	241.9	241.9	310.1	68.2	28.2%
1004 Gen Fund	264.0	44.9	44.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	80.2	80.0	80.0	80.0	100.0	20.0	25.0%
1092 MHTAAR	0.0	120.0	120.0	120.0	105.0	-15.0	-12.5%
1156 Rcpt Svcs	272.7	180.9	180.9	180.9	180.9	0.0	0.0%
Positions:							
Permanent Full Time	7	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 Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	11,132.1	7.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	129,305.0	144,072.5	144,072.5	144,072.5	155,204.6	11,132.1	7.7%
Funding Sources:							
1002 Fed Rcpts	77,569.9	85,400.4	85,400.4	85,400.4	92,417.2	7,016.8	8.2%
1003 G/F Match	19,550.2	30,498.2	30,498.2	30,498.2	30,498.2	0.0	0.0%
1004 Gen Fund	3,925.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	26,759.2	26,673.9	26,673.9	26,673.9	30,789.2	4,115.3	15.4%
1180 Alcohol Fd	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,115.9	2,075.0	2,075.0	2,075.0	3,275.0	1,200.0	57.8%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	19,172.4	20,102.7	20,102.7	19,744.7	20,303.5	558.8	2.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,292.2	22,177.7	22,177.7	21,819.7	23,578.5	1,758.8	8.1%
Funding Sources:							
1002 Fed Rcpts	4,879.6	4,746.3	4,746.3	4,746.3	3,107.6	-1,638.7	-34.5%
1004 Gen Fund	613.7	1,691.4	1,691.4	1,691.4	1,691.4	0.0	0.0%
1007 I/A Rcpts	338.9	734.2	734.2	474.9	1,297.4	822.5	173.2%
1037 GF/MH	125.0	0.0	0.0	0.0	2,300.0	2,300.0	100.0%
1092 MHTAAR	956.0	1,589.6	1,589.6	1,589.6	1,864.6	275.0	17.3%
1180 Alcohol Fd	13,379.0	13,416.2	13,416.2	13,317.5	13,317.5	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: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,398.7	5,500.4	5,534.6	5,937.5	6,772.4	834.9	14.1%
72000 Travel	572.2	436.9	436.9	436.9	436.9	0.0	0.0%
73000 Services	2,217.8	2,586.5	2,586.5	2,586.5	1,267.2	-1,319.3	-51.0%
74000	200.8	146.4	146.4	146.4	146.4	0.0	0.0%
Commodities	0.0	64.9	64.9	64.9	64.9	0.0	0.0%
77000 Grants and	-8.8	107.4	107.4	107.4	132.0	24.6	22.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,380.7	8,842.5	8,876.7	9,279.6	8,819.8	-459.8	-5.0%
Funding Sources:							
1002 Fed Rcpts	2,793.9	5,125.1	5,147.4	5,147.4	4,124.6	-1,022.8	-19.9%
1003 G/F Match	43.9	109.3	109.3	109.3	116.5	7.2	6.6%
1004 Gen Fund	452.8	346.3	346.3	391.2	452.7	61.5	15.7%
1007 I/A Rcpts	80.0	425.0	425.6	684.9	684.9	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	3,194.8	1,222.0	1,227.2	1,227.2	2,046.7	819.5	66.8%
1092 MHTAAR	88.4	200.4	200.4	200.4	150.0	-50.4	-25.1%
1108 Stat Desig	22.7	75.7	75.7	75.7	0.0	-75.7	-100.0%
1156 Rcpt Svcs	11.1	436.6	436.6	436.6	152.1	-284.5	-65.2%
1168 Tob Ed/Ces	402.4	611.4	616.9	616.9	702.3	85.4	13.8%
1180 Alcohol Fd	288.7	288.7	289.3	388.0	388.0	0.0	0.0%
Positions:							
Permanent Full Time	58	71	71	79	83	4	5.1%
Permanent Part Time	4	4	4	3	3	0	0.0%
Non Permanent	4	21	21	22	21	-1	-4.5%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	230.6	504.2	504.2	504.2	504.2	0.0	0.0%
74000	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,601.8	1,954.0	1,954.0	1,954.0	8,210.8	6,256.8	320.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,834.4	2,458.2	2,458.2	2,458.2	8,715.0	6,256.8	254.5%
Funding Sources:							
1002 Fed Rcpts	1,137.6	1,172.0	1,172.0	1,172.0	935.3	-236.7	-20.2%
1004 Gen Fund	588.7	821.6	821.6	821.6	821.6	0.0	0.0%
1007 I/A Rcpts	0.0	56.5	56.5	56.5	1,000.0	943.5	1669.9%
1037 GF/MH	108.1	408.1	408.1	408.1	5,958.1	5,550.0	1360.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	295.3	501.0	501.0	501.0	300.0	-201.0	-40.1%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,059.2	2,400.1	2,400.1	2,400.1	2,101.1	-299.0	-12.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,354.5	2,901.1	2,901.1	2,901.1	2,401.1	-500.0	-17.2%
Funding Sources:							
1002 Fed Rcpts	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
1004 Gen Fund	262.9	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,963.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	448.6	452.5	452.5	452.5	452.5	0.0	0.0%
74000	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	5,901.9	6,371.7	6,371.7	6,371.7	5,700.9	-670.8	-10.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,360.4	6,824.2	6,824.2	6,824.2	6,153.4	-670.8	-9.8%
Funding Sources:							
1002 Fed Rcpts	373.7	670.8	670.8	670.8	0.0	-670.8	-100.0%
1004 Gen Fund	174.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	5,453.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0%
1092 MHTAAR	358.5	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: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.2	135.9	135.9	135.9	135.9	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	10,030.9	10,607.8	10,785.7	10,785.7	10,548.7	-237.0	-2.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,084.7	10,743.7	10,921.6	10,921.6	10,684.6	-237.0	-2.2%
Funding Sources:							
1002 Fed Rcpts	1,368.8	1,498.6	1,498.6	1,498.6	989.5	-509.1	-34.0%
1004 Gen Fund	110.1	395.8	395.8	395.8	395.8	0.0	0.0%
1007 I/A Rcpts	39.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	7,859.5	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0%
1092 MHTAAR	706.7	900.0	1,077.9	1,077.9	1,350.0	272.1	25.2%
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: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Funding Sources:							
1037 GF/MH	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	28.6	55.0	55.0	55.0	55.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.3	457.5	457.5	457.5	1,327.5	870.0	190.2%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	3,711.8	6,445.4	6,445.4	6,445.4	7,533.4	1,088.0	16.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,740.7	6,957.9	6,957.9	6,957.9	8,915.9	1,958.0	28.1%
Funding Sources:							
1002 Fed Rcpts	354.8	219.2	219.2	219.2	317.7	98.5	44.9%
1004 Gen Fund	561.1	687.0	687.0	687.0	687.0	0.0	0.0%
1037 GF/MH	2,796.2	3,796.2	3,796.2	3,796.2	5,916.2	2,120.0	55.8%
1092 MHTAAR	28.6	2,120.5	2,120.5	2,120.5	1,860.0	-260.5	-12.3%
1156 Rcpt Svcs	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	15,468.8	17,453.7	17,582.9	17,582.9	18,661.2	1,078.3	6.1%
72000 Travel	85.1	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	2,779.9	1,798.3	1,798.3	2,198.3	2,915.4	717.1	32.6%
74000 Commodities	805.5	1,219.2	1,219.2	819.2	969.2	150.0	18.3%
77000 Grants and	0.8	47.3	47.3	47.3	47.3	0.0	0.0%
78000 Misc./Debt Service	193.9	169.4	169.4	169.4	831.9	662.5	391.1%
	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,334.0	20,751.2	20,880.4	20,880.4	23,488.3	2,607.9	12.5%
Funding Sources:							
1004 Gen Fund	1,074.4	141.2	141.5	141.5	279.4	137.9	97.5%
1007 I/A Rcpts	10,421.7	9,719.6	9,719.6	9,719.6	12,321.2	2,601.6	26.8%
1037 GF/MH	4,376.1	6,012.9	6,141.8	6,141.8	7,871.5	1,729.7	28.2%
1061 CIP Rcpts	46.5	249.0	249.0	249.0	0.0	-249.0	-100.0%
1108 Stat Desig	3,415.3	4,628.5	4,628.5	4,628.5	3,016.2	-1,612.3	-34.8%
Positions:							
Permanent Full Time	222	216	216	217	217	0	0.0%
Permanent Part Time	13	13	13	12	12	0	0.0%
Non Permanent	35	37	37	39	39	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,408.0	10,851.7	10,851.7	10,851.7	16,145.7	5,294.0	48.8%
Funding Sources:							
1002 Fed Rcpts	6,529.4	6,529.4	6,529.4	6,529.4	9,065.1	2,535.7	38.8%
1003 G/F Match	287.5	287.5	287.5	287.5	1,215.8	928.3	322.9%
1004 Gen Fund	1,591.1	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	2,000.0	2,000.0	2,000.0	2,000.0	3,830.0	1,830.0	91.5%
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: Children's Services Management (2666)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,065.8	2,700.6	2,792.4	2,792.4	3,339.1	546.7	19.6%
72000 Travel	157.5	12.3	12.3	12.3	20.8	8.5	69.1%
73000 Services	946.8	1,435.5	1,506.3	1,490.2	1,886.2	396.0	26.6%
74000	33.6	94.0	94.0	94.0	98.6	4.6	4.9%
Commodities	7.9	42.1	42.1	42.1	83.1	41.0	97.4%
77000 Grants and	2,137.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,349.2	6,766.1	6,928.7	6,912.6	7,909.4	996.8	14.4%
Funding Sources:							
1002 Fed Rcpts	4,808.2	5,328.1	5,339.3	5,339.3	5,819.2	479.9	9.0%
1003 G/F Match	287.6	470.7	471.0	471.0	752.2	281.2	59.7%
1004 Gen Fund	862.3	512.7	663.8	663.8	799.5	135.7	20.4%
1007 I/A Rcpts	386.9	434.3	434.3	434.3	434.3	0.0	0.0%
1037 GF/MH	4.2	4.2	4.2	4.2	104.2	100.0	2381.0%
1108 Stat Desig	0.0	16.1	16.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	34	35	33	39	6	18.2%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	61.0	18.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	112.7	190.9	190.9	190.9	190.9	0.0	0.0%
73000 Services	805.4	1,409.3	1,409.3	1,409.3	1,409.3	0.0	0.0%
74000	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	-0.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	980.0	1,618.2	1,618.2	1,618.2	1,618.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	506.9	978.7	978.7	978.7	978.7	0.0	0.0%
1003 G/F Match	419.1	639.5	639.5	639.5	639.5	0.0	0.0%
1004 Gen Fund	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	23,752.4	29,415.0	29,454.8	29,454.8	31,375.6	1,920.8	6.5%
72000 Travel	278.2	257.5	285.5	285.5	285.5	0.0	0.0%
73000 Services	3,436.0	3,600.9	3,602.9	3,602.9	3,609.8	6.9	0.2%
74000	274.9	268.9	269.5	269.5	269.5	0.0	0.0%
Commodities	81.9	343.0	384.9	384.9	343.0	-41.9	-10.9%
77000 Grants and	4.2	180.8	180.8	180.8	180.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,827.6	34,066.1	34,178.4	34,178.4	36,064.2	1,885.8	5.5%
Funding Sources:							
1002 Fed Rcpts	14,510.8	13,810.2	13,815.0	13,815.0	14,619.7	804.7	5.8%
1003 G/F Match	2,857.4	6,730.9	6,731.3	6,731.3	7,144.5	413.2	6.1%
1004 Gen Fund	9,085.9	11,018.7	11,125.8	11,125.8	11,771.9	646.1	5.8%
1007 I/A Rcpts	882.7	2,005.3	2,005.3	2,005.3	2,005.3	0.0	0.0%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	342.2	352.4	352.4	352.4	374.2	21.8	6.2%
Positions:							
Permanent Full Time	375	414	414	415	415	0	0.0%
Permanent Part Time	2	1	2	2	2	0	0.0%
Non Permanent	0	4	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	66.2	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,223.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0%
74000	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	6,965.4	9,366.2	9,366.2	9,366.2	9,216.2	-150.0	-1.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,260.5	10,590.6	10,590.6	10,590.6	10,440.6	-150.0	-1.4%
Funding Sources:							
1002 Fed Rcpts	6,224.8	8,008.0	8,008.0	8,008.0	8,008.0	0.0	0.0%
1004 Gen Fund	1,201.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0%
1007 I/A Rcpts	584.0	699.9	699.9	699.9	699.9	0.0	0.0%
1092 MHTAAR	250.0	150.0	150.0	150.0	0.0	-150.0	-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: Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	95.8	95.8	95.8	95.8	0.0	0.0%
73000 Services	90.0	144.4	144.4	144.4	144.4	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	7,930.7	10,005.7	10,005.7	10,005.7	10,005.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	990.3	3,433.9	3,433.9	3,433.9	3,433.9	0.0	0.0%
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	1,423.6	1,223.6	1,223.6	1,223.6	1,223.6	0.0	0.0%
1156 Rcpt Svcs	1,762.1	1,742.7	1,742.7	1,742.7	1,742.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	396.2	396.2	396.2	396.2	396.2	0.0	0.0%
1003 G/F Match	417.7	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.4	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	902.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0%
74000	18.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	3,446.0	2,338.9	2,338.9	2,338.9	2,338.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,390.7	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	585.9	701.7	701.7	701.7	701.7	0.0	0.0%
1003 G/F Match	407.3	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	2,469.6	1,520.1	1,520.1	1,520.1	1,520.1	0.0	0.0%
1007 I/A Rcpts	180.0	200.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	610.3	798.8	798.8	798.8	1,176.1	377.3	47.2%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	17,960.0	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,591.5	21,311.6	21,311.6	21,311.6	21,688.9	377.3	1.8%
Funding Sources:							
1002 Fed Rcpts	6,746.8	11,265.7	11,265.7	11,265.7	11,410.9	145.2	1.3%
1003 G/F Match	3,152.0	3,284.2	3,284.2	3,284.2	3,429.4	145.2	4.4%
1004 Gen Fund	8,692.7	6,761.7	6,761.7	6,761.7	6,848.6	86.9	1.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	34.9	72.5	72.5	72.5	72.5	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	5,134.5	5,329.9	5,329.9	5,329.9	5,329.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	167.9	625.0	625.0	625.0	625.0	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	2,907.5	2,683.5	2,683.5	2,683.5	2,683.5	0.0	0.0%
1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	349.8	391.0	391.0	406.0	432.2	26.2	6.5%
72000 Travel	30.3	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	205.6	255.0	255.0	240.0	240.0	0.0	0.0%
74000	16.0	5.0	5.0	5.0	5.0	0.0	0.0%
Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and	6,994.3	7,072.6	7,072.6	7,072.6	7,072.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,596.0	7,766.8	7,766.8	7,766.8	7,793.0	26.2	0.3%
Funding Sources:							
1002 Fed Rcpts	2,291.8	2,750.4	2,750.4	2,750.4	2,767.0	16.6	0.6%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	307.3	493.8	493.8	493.8	503.4	9.6	1.9%
1007 I/A Rcpts	657.4	183.1	183.1	183.1	183.1	0.0	0.0%
1037 GF/MH	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0%
Positions:							
Permanent Full Time	4	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	779.8	832.6	833.5	833.5	1,029.6	196.1	23.5%
72000 Travel	79.1	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	646.9	671.1	671.1	687.2	702.2	15.0	2.2%
74000 Commodities	19,050.0	18,673.6	18,673.6	18,673.6	18,787.2	113.6	0.6%
77000 Grants and	34.1	26.8	26.8	26.8	41.8	15.0	56.0%
78000 Misc./Debt Service	5,983.8	5,720.2	5,720.2	5,720.2	5,720.2	0.0	0.0%
	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,573.7	25,974.5	25,975.4	25,991.5	26,331.2	339.7	1.3%
Funding Sources:							
1002 Fed Rcpts	23,097.8	22,446.7	22,447.6	22,447.6	22,499.7	52.1	0.2%
1003 G/F Match	80.1	8.4	8.4	8.4	9.0	0.6	7.1%
1007 I/A Rcpts	37.7	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	287.0	287.0	100.0%
1108 Stat Desig	3,358.1	3,331.6	3,331.6	3,347.7	3,347.7	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	14	3	27.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	11.9	27.2	27.2	27.2	29.9	2.7	9.9%
72000 Travel	9.5	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	41.6	611.0	611.0	611.0	610.1	-0.9	-0.1%
74000	5.2	1.5	1.5	1.5	1.5	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	217.3	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	285.5	1,067.9	1,067.9	1,067.9	1,069.7	1.8	0.2%
Funding Sources:							
1002 Fed Rcpts	36.9	630.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	248.6	397.9	397.9	397.9	399.7	1.8	0.5%
Positions:							
Permanent Full Time	0	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: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	13,765.6	45,000.7	45,000.7	9,148.5	9,148.5	0.0	0.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	613,491.7	611,218.3	611,218.3	646,899.0	734,819.4	87,920.4	13.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627,259.3	656,219.0	656,219.0	656,047.5	743,967.9	87,920.4	13.4%
Funding Sources:							
1002 Fed Rcpts	449,836.3	463,827.4	463,827.4	463,741.6	521,477.3	57,735.7	12.4%
1003 G/F Match	111,159.3	111,583.1	111,583.1	111,497.4	135,752.2	24,254.8	21.8%
1004 Gen Fund	4,614.5	3,934.5	3,934.5	3,934.5	54,708.1	50,773.6	1290.5%
1007 I/A Rcpts	16,639.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0	0.0%
1108 Stat Desig	44,976.7	55,890.5	55,890.5	55,890.5	11,046.8	-44,843.7	-80.2%
1156 Rcpt Svcs	33.0	750.0	750.0	750.0	750.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	960.8	4,160.9	4,256.9	4,256.9	4,503.7	246.8	5.8%
72000 Travel	103.7	94.8	94.8	94.8	94.8	0.0	0.0%
73000 Services	3,476.9	25,200.3	25,283.3	25,454.8	23,832.3	-1,622.5	-6.4%
74000	64.0	115.0	115.0	115.0	115.0	0.0	0.0%
Commodities	0.0	121.0	121.0	121.0	121.0	0.0	0.0%
77000 Grants and	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,659.4	29,692.0	29,871.0	30,042.5	28,666.8	-1,375.7	-4.6%
Funding Sources:							
1002 Fed Rcpts	2,950.5	21,180.1	21,191.4	21,277.2	20,262.4	-1,014.8	-4.8%
1003 G/F Match	934.0	7,643.6	7,647.4	7,733.1	7,384.0	-349.1	-4.5%
1004 Gen Fund	221.5	814.9	814.9	814.9	826.1	11.2	1.4%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
1156 Rcpt Svcs	553.4	0.0	0.0	0.0	0.0	0.0	0.0%
1189 Sr Care	0.0	50.0	213.9	213.9	190.9	-23.0	-10.8%
Positions:							
Permanent Full Time	22	50	51	50	51	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	8	0	-8	-100.0%

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,044.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,993.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000	39.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	7.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,859.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	4,061.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	211.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	905.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,450.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000	35.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	256.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,188.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	152.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	314.9	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	344.1	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	33.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	383.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	81.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	227.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	74.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	0	0	0	0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	10,030.3	10,877.0	10,877.0	10,711.8	11,355.1	643.3	6.0%
72000 Travel	3.4	2.9	2.9	2.9	2.9	0.0	0.0%
73000 Services	914.9	953.5	953.5	939.2	1,086.1	146.9	15.6%
74000	802.7	760.3	760.3	800.7	800.7	0.0	0.0%
Commodities	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants and	208.2	211.9	211.9	218.7	218.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,959.5	12,820.6	12,820.6	12,688.3	13,478.5	790.2	6.2%
Funding Sources:							
1002 Fed Rcpts	92.2	0.0	0.0	64.5	64.5	0.0	0.0%
1004 Gen Fund	11,343.9	12,239.1	12,239.1	12,053.3	12,843.5	790.2	6.6%
1007 I/A Rcpts	363.9	422.0	422.0	411.0	411.0	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	149	153	153	152	152	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,349.2	1,377.6	1,377.6	1,442.2	1,517.4	75.2	5.2%
72000 Travel	0.4	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	145.2	104.1	104.1	140.2	143.7	3.5	2.5%
74000	104.3	135.4	135.4	104.3	106.2	1.9	1.8%
Commodities	0.0	1.9	1.9	1.9	0.0	-1.9	-100.0%
77000 Grants and	5.4	4.4	4.4	4.4	4.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,604.5	1,625.3	1,625.3	1,694.9	1,773.6	78.7	4.6%
Funding Sources:							
1002 Fed Rcpts	9.3	0.0	0.0	9.3	9.3	0.0	0.0%
1004 Gen Fund	1,560.2	1,587.3	1,587.3	1,642.6	1,733.3	90.7	5.5%
1007 I/A Rcpts	27.7	26.0	26.0	31.0	31.0	0.0	0.0%
1108 Stat Desig	7.3	12.0	12.0	12.0	0.0	-12.0	-100.0%
Positions:							
Permanent Full Time	19	20	20	20	20	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: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,044.0	1,176.4	1,176.4	1,182.1	1,252.8	70.7	6.0%
72000 Travel	10.2	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	103.9	94.8	94.8	115.5	119.5	4.0	3.5%
74000	120.3	145.5	145.5	119.5	121.4	1.9	1.6%
Commodities	0.0	1.9	1.9	1.9	0.0	-1.9	-100.0%
77000 Grants and	3.7	11.0	11.0	3.8	3.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,282.1	1,433.6	1,433.6	1,426.8	1,501.5	74.7	5.2%
Funding Sources:							
1002 Fed Rcpts	5.7	0.0	0.0	5.7	5.7	0.0	0.0%
1004 Gen Fund	1,256.9	1,419.6	1,419.6	1,401.1	1,475.8	74.7	5.3%
1007 I/A Rcpts	19.5	14.0	14.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	3	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,643.6	2,771.4	2,771.4	2,782.2	2,978.7	196.5	7.1%
72000 Travel	2.6	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	287.3	264.9	264.9	264.9	278.9	14.0	5.3%
74000	289.9	268.0	268.0	268.0	271.9	3.9	1.5%
Commodities	0.0	3.9	3.9	3.9	0.0	-3.9	-100.0%
77000 Grants and	35.8	49.0	49.0	49.0	49.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,259.2	3,360.8	3,360.8	3,371.6	3,582.1	210.5	6.2%
Funding Sources:							
1002 Fed Rcpts	10.7	10.0	10.0	20.8	20.8	0.0	0.0%
1004 Gen Fund	3,085.5	3,170.3	3,170.3	3,170.3	3,376.5	206.2	6.5%
1007 I/A Rcpts	76.1	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	86.9	90.7	90.7	90.7	95.0	4.3	4.7%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,283.2	2,577.3	2,577.3	2,577.3	2,711.8	134.5	5.2%
72000 Travel	4.1	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	199.4	204.1	204.1	204.1	216.4	12.3	6.0%
74000	115.5	100.0	100.0	100.0	103.3	3.3	3.3%
Commodities	0.7	3.3	3.3	3.3	0.0	-3.3	-100.0%
77000 Grants and	30.9	30.0	30.0	30.0	30.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,633.8	2,921.2	2,921.2	2,921.2	3,068.0	146.8	5.0%
Funding Sources:							
1002 Fed Rcpts	152.3	76.2	76.2	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,390.3	2,741.7	2,741.7	2,741.7	2,887.8	146.1	5.3%
1007 I/A Rcpts	37.0	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	54.2	55.0	55.0	55.0	55.7	0.7	1.3%
Positions:							
Permanent Full Time	26	27	27	27	27	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: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,011.0	1,602.6	1,602.6	1,598.3	1,696.9	98.6	6.2%
72000 Travel	7.0	5.8	5.8	5.8	5.8	0.0	0.0%
73000 Services	72.3	95.2	95.2	95.2	97.3	2.1	2.2%
74000	26.6	49.0	49.0	49.0	50.4	1.4	2.9%
Commodities	4.5	1.4	1.4	1.4	0.0	-1.4	-100.0%
77000 Grants and	30.5	25.0	25.0	25.0	25.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,151.9	1,779.0	1,779.0	1,774.7	1,875.4	100.7	5.7%
Funding Sources:							
1002 Fed Rcpts	31.5	0.0	0.0	32.5	32.5	0.0	0.0%
1004 Gen Fund	1,115.8	1,779.0	1,779.0	1,742.2	1,842.9	100.7	5.8%
1007 I/A Rcpts	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	18	18	18	18	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,006.3	2,137.3	2,137.3	2,160.8	2,288.8	128.0	5.9%
72000 Travel	2.7	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	218.7	205.9	205.9	205.9	220.3	14.4	7.0%
74000	228.4	240.0	240.0	240.0	228.0	-12.0	-5.0%
Commodities	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
77000 Grants and	48.5	50.0	50.0	50.0	60.5	10.5	21.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,504.6	2,638.4	2,638.4	2,661.9	2,799.8	137.9	5.2%
Funding Sources:							
1002 Fed Rcpts	51.0	10.0	10.0	33.5	33.5	0.0	0.0%
1004 Gen Fund	2,398.1	2,551.8	2,551.8	2,551.8	2,689.7	137.9	5.4%
1007 I/A Rcpts	55.5	76.6	76.6	76.6	76.6	0.0	0.0%
Positions:							
Permanent Full Time	30	31	31	31	31	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: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	943.5	1,011.9	1,011.9	1,029.0	1,089.4	60.4	5.9%
72000 Travel	4.3	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	111.3	96.1	96.1	96.1	98.7	2.6	2.7%
74000	81.8	85.0	85.0	85.0	86.4	1.4	1.6%
Commodities	0.0	1.4	1.4	1.4	0.0	-1.4	-100.0%
77000 Grants and	3.9	6.0	6.0	6.0	6.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,144.8	1,202.6	1,202.6	1,219.7	1,282.7	63.0	5.2%
Funding Sources:							
1002 Fed Rcpts	17.6	0.0	0.0	17.1	17.1	0.0	0.0%
1004 Gen Fund	1,109.3	1,182.6	1,182.6	1,182.6	1,245.6	63.0	5.3%
1007 I/A Rcpts	17.1	20.0	20.0	20.0	20.0	0.0	0.0%
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	8,098.4	9,083.0	9,090.4	9,269.4	10,614.1	1,344.7	14.5%
72000 Travel	118.5	100.8	100.8	100.8	200.8	100.0	99.2%
73000 Services	690.4	355.2	355.2	541.0	804.4	263.4	48.7%
74000	60.7	50.0	50.0	50.0	83.0	33.0	66.0%
Commodities	0.0	42.9	42.9	42.9	42.9	0.0	0.0%
77000 Grants and	400.6	566.0	566.0	357.0	357.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,368.6	10,197.9	10,205.3	10,361.1	12,102.2	1,741.1	16.8%
Funding Sources:							
1002 Fed Rcpts	731.8	683.1	683.1	683.1	783.1	100.0	14.6%
1004 Gen Fund	8,392.7	9,290.9	9,298.3	9,484.1	11,025.2	1,541.1	16.2%
1007 I/A Rcpts	87.9	10.2	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1108 Stat Desig	156.2	213.7	213.7	183.7	183.7	0.0	0.0%
Positions:							
Permanent Full Time	113	124	124	125	127	2	1.6%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	2	2	2	1	-1	-50.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	109.2	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	464.5	1,034.0	1,034.0	1,064.0	964.0	-100.0	-9.4%
74000	56.6	13.5	13.5	13.5	13.5	0.0	0.0%
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	758.9	1,095.9	1,095.9	932.5	492.8	-439.7	-47.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,399.2	2,279.3	2,279.3	2,145.9	1,606.2	-539.7	-25.2%
Funding Sources:							
1002 Fed Rcpts	1,382.9	2,279.3	2,279.3	2,115.9	1,576.2	-539.7	-25.5%
1108 Stat Desig	16.3	0.0	0.0	30.0	30.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	50.0	50.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	310.4	308.3	308.3	308.3	748.0	439.7	142.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	310.4	308.3	308.3	308.3	848.0	539.7	175.1%
Funding Sources:							
1002 Fed Rcpts	56.8	28.8	28.8	28.8	568.5	539.7	1874.0%
1004 Gen Fund	253.6	279.5	279.5	279.5	279.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	-2,803.5	-8.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,816.2	41,071.8	34,344.8	34,344.8	31,541.3	-2,803.5	-8.2%
Funding Sources:							
1002 Fed Rcpts	10,988.4	14,712.6	14,149.4	14,149.4	11,675.9	-2,473.5	-17.5%
1003 G/F Match	24,333.2	23,611.2	17,855.4	17,855.4	17,855.4	0.0	0.0%
1007 I/A Rcpts	2,494.6	2,748.0	2,340.0	2,340.0	2,010.0	-330.0	-14.1%
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: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	182.7	114.0	114.0	114.0	0.0	-114.0	-100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	54,560.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,743.1	57,845.4	57,845.4	57,845.4	57,731.4	-114.0	-0.2%
Funding Sources:							
1002 Fed Rcpts	1,310.8	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	49,640.0	52,952.4	52,952.4	52,952.4	52,838.4	-114.0	-0.2%
1007 I/A Rcpts	3,792.3	3,863.0	3,863.0	3,863.0	3,863.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,898.4	2,283.6	2,283.6	2,283.6	2,431.7	148.1	6.5%
72000 Travel	93.4	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	2,067.2	1,541.7	1,541.7	1,541.7	4,961.7	3,420.0	221.8%
74000	45.7	62.6	62.6	62.6	62.6	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	40,139.8	43,331.9	42,400.4	42,400.4	41,119.6	-1,280.8	-3.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,244.5	47,362.8	46,431.3	46,431.3	48,718.6	2,287.3	4.9%
Funding Sources:							
1002 Fed Rcpts	37,234.8	40,298.4	39,366.9	39,366.9	40,994.2	1,627.3	4.1%
1003 G/F Match	6,251.3	6,270.3	6,270.3	6,270.3	6,291.1	20.8	0.3%
1004 Gen Fund	663.4	683.3	683.3	683.3	1,433.3	750.0	109.8%
1007 I/A Rcpts	95.0	110.8	110.8	110.8	0.0	-110.8	-100.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	0.0	0.0%
Funding Sources:							
1003 G/F Match	7,574.8	7,704.7	11,390.5	11,390.5	11,390.5	0.0	0.0%
1007 I/A Rcpts	528.6	676.7	1,084.7	1,084.7	1,084.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	184.9	184.9	196.5	11.6	6.3%
72000 Travel	0.0	3.0	6.5	6.5	6.5	0.0	0.0%
73000 Services	0.0	25.5	134.5	134.5	134.5	0.0	0.0%
74000 Commodities	0.0	0.0	29.0	29.0	29.0	0.0	0.0%
77000 Grants and	9,795.3	7,690.9	13,978.9	13,978.9	13,978.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	11.6	0.1%
Funding Sources:							
1189 Sr Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	11.6	0.1%
Positions:							
Permanent Full Time	0	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	393.5	455.0	455.0	455.0	455.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	11,897.9	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Funding Sources:							
1050 PFD Fund	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	445.9	491.6	491.6	491.6	522.5	30.9	6.3%
72000 Travel	2.6	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	171.5	140.0	140.0	152.0	152.0	0.0	0.0%
74000	15.2	26.0	26.0	14.0	14.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	7,750.3	9,007.2	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	30.9	0.3%
Funding Sources:							
1002 Fed Rcpts	8,385.5	9,677.3	9,677.3	9,677.3	9,708.2	30.9	0.3%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,232.7	1,403.8	1,417.1	1,417.1	1,542.6	125.5	8.9%
72000 Travel	55.8	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	1,296.3	898.9	898.9	898.9	3,904.7	3,005.8	334.4%
74000	18.2	19.9	19.9	19.9	19.9	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,103.0	2,857.0	2,870.3	2,870.3	6,001.6	3,131.3	109.1%
Funding Sources:							
1002 Fed Rcpts	1,922.6	2,075.9	2,085.6	2,085.6	5,087.5	3,001.9	143.9%
1003 G/F Match	643.8	679.3	682.7	682.7	693.4	10.7	1.6%
1004 Gen Fund	488.4	53.6	53.8	53.8	172.5	118.7	220.6%
1156 Rcpt Svcs	48.2	48.2	48.2	48.2	48.2	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	20,217.3	24,659.9	24,756.8	24,756.8	26,341.7	1,584.9	6.4%
72000 Travel	240.0	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	4,239.9	5,285.0	5,297.6	5,297.6	5,297.6	0.0	0.0%
74000	359.2	277.7	278.2	278.2	278.2	0.0	0.0%
Commodities	36.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	110.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,093.2	30,584.2	30,584.2	30,584.2	32,169.1	1,584.9	5.2%
Funding Sources:							
1002 Fed Rcpts	12,015.2	14,834.2	14,834.2	14,834.2	15,561.4	727.2	4.9%
1003 G/F Match	10,175.2	12,167.0	12,167.0	12,167.0	12,807.0	640.0	5.3%
1004 Gen Fund	2,313.9	2,750.1	2,750.1	2,750.1	2,921.9	171.8	6.2%
1007 I/A Rcpts	588.9	722.9	722.9	722.9	763.1	40.2	5.6%
1108 Stat Desig	0.0	110.0	110.0	110.0	115.7	5.7	5.2%
Positions:							
Permanent Full Time	379	393	393	394	394	0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,131.3	1,211.5	1,211.5	1,211.5	1,289.6	78.1	6.4%
72000 Travel	1.0	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	286.3	300.7	300.7	300.7	300.7	0.0	0.0%
74000	9.3	10.0	10.0	10.0	10.0	0.0	0.0%
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,428.1	1,530.6	1,530.6	1,530.6	1,608.7	78.1	5.1%
Funding Sources:							
1002 Fed Rcpts	750.1	818.4	818.4	818.4	859.8	41.4	5.1%
1003 G/F Match	641.7	673.6	673.6	673.6	708.8	35.2	5.2%
1004 Gen Fund	36.3	38.6	38.6	38.6	40.1	1.5	3.9%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	874.1	1,453.3	1,453.3	1,453.3	1,548.1	94.8	6.5%
72000 Travel	40.1	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	109.4	181.5	181.5	181.5	181.5	0.0	0.0%
74000	6.2	59.6	59.6	59.6	59.6	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,029.8	1,731.4	1,731.4	1,731.4	1,826.2	94.8	5.5%
Funding Sources:							
1002 Fed Rcpts	458.9	846.2	846.2	846.2	893.6	47.4	5.6%
1003 G/F Match	513.8	825.2	825.2	825.2	872.6	47.4	5.7%
1004 Gen Fund	57.1	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	13	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	514.0	646.8	646.8	834.8	1,418.4	583.6	69.9%
72000 Travel	90.9	132.5	132.5	95.0	95.0	0.0	0.0%
73000 Services	10,159.3	11,824.1	11,824.1	11,673.6	12,125.1	451.5	3.9%
74000	16.9	14.7	14.7	14.7	14.7	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,799.6	3,576.4	2,230.0	2,230.0	2,810.0	580.0	26.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,580.7	16,194.5	14,848.1	14,848.1	16,463.2	1,615.1	10.9%
Funding Sources:							
1002 Fed Rcpts	10,738.8	13,327.0	11,980.6	11,980.6	13,574.6	1,594.0	13.3%
1003 G/F Match	1,772.7	1,785.8	1,785.8	1,785.8	1,801.0	15.2	0.9%
1004 Gen Fund	1,069.2	1,081.7	1,081.7	1,081.7	1,087.6	5.9	0.5%
Positions:							
Permanent Full Time	7	8	8	10	17	7	70.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	13,126.2	14,903.3	14,903.3	14,903.3	16,849.9	1,946.6	13.1%
72000 Travel	501.6	581.8	581.8	581.8	641.8	60.0	10.3%
73000 Services	2,544.8	3,022.7	3,022.7	3,022.7	3,289.8	267.1	8.8%
74000	1,213.2	527.6	527.6	731.7	798.7	67.0	9.2%
Commodities	21.0	204.1	204.1	0.0	0.0	0.0	0.0%
77000 Grants and	1,202.1	1,206.9	1,206.9	1,206.9	1,379.9	173.0	14.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,608.9	20,446.4	20,446.4	20,446.4	22,960.1	2,513.7	12.3%
Funding Sources:							
1002 Fed Rcpts	1,190.4	2,585.7	2,585.7	2,585.7	2,679.8	94.1	3.6%
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	9,527.8	10,221.6	10,221.6	10,221.6	11,717.3	1,495.7	14.6%
1007 I/A Rcpts	7,664.3	7,273.6	7,273.6	7,273.6	8,179.9	906.3	12.5%
1156 Rcpt Svcs	142.3	281.4	281.4	281.4	299.0	17.6	6.3%
Positions:							
Permanent Full Time	185	187	187	186	194	8	4.3%
Permanent Part Time	14	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	3,027.7	3,037.3	3,287.3	3,602.6	315.3	9.6%
72000 Travel	0.0	132.9	132.9	132.9	132.9	0.0	0.0%
73000 Services	0.0	3,668.6	3,668.6	3,296.4	3,296.4	0.0	0.0%
74000	0.0	182.8	182.8	182.8	182.8	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	417.5	417.5	417.5	417.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,429.5	7,439.1	7,316.9	7,632.2	315.3	4.3%
Funding Sources:							
1002 Fed Rcpts	0.0	4,766.4	4,776.0	4,776.0	4,992.7	216.7	4.5%
1003 G/F Match	0.0	356.6	356.6	356.6	358.3	1.7	0.5%
1004 Gen Fund	0.0	686.0	686.0	686.0	779.2	93.2	13.6%
1007 I/A Rcpts	0.0	857.8	857.8	735.6	735.6	0.0	0.0%
1156 Rcpt Svcs	0.0	762.7	762.7	762.7	766.4	3.7	0.5%
Positions:							
Permanent Full Time	0	39	39	42	42	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	1	1	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	811.2	890.6	902.6	1,002.6	1,067.3	64.7	6.5%
72000 Travel	165.0	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	719.0	1,331.0	1,331.0	1,078.4	1,087.2	8.8	0.8%
74000	38.2	23.6	23.6	44.6	44.6	0.0	0.0%
Commodities	0.0	44.4	44.4	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	9.0	9.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,733.4	2,308.2	2,320.2	2,153.2	2,226.7	73.5	3.4%
Funding Sources:							
1002 Fed Rcpts	1,436.9	1,718.9	1,724.9	1,724.9	1,779.5	54.6	3.2%
1003 G/F Match	96.9	83.2	83.2	83.2	86.0	2.8	3.4%
1004 Gen Fund	171.0	224.4	230.4	230.4	246.5	16.1	7.0%
1007 I/A Rcpts	28.6	193.0	193.0	26.0	26.0	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	7	9	9	11	11	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,506.7	2,638.1	2,638.1	2,701.5	2,923.6	222.1	8.2%
72000 Travel	201.0	354.9	354.9	354.9	364.9	10.0	2.8%
73000 Services	538.8	1,617.2	1,617.2	1,667.2	2,077.2	410.0	24.6%
74000	94.4	84.0	84.0	84.0	84.0	0.0	0.0%
Commodities	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,343.3	4,694.2	4,694.2	4,807.6	5,449.7	642.1	13.4%
Funding Sources:							
1002 Fed Rcpts	1,423.4	3,261.1	3,261.1	3,261.1	3,406.0	144.9	4.4%
1003 G/F Match	180.9	191.4	191.4	191.4	234.7	43.3	22.6%
1004 Gen Fund	445.0	753.5	753.5	753.5	946.2	192.7	25.6%
1007 I/A Rcpts	19.1	0.0	0.0	113.4	113.4	0.0	0.0%
1037 GF/MH	101.3	112.3	112.3	112.3	118.7	6.4	5.7%
1092 MHTAAR	143.9	145.2	145.2	145.2	0.0	-145.2	-100.0%
1156 Rcpt Svcs	29.7	230.7	230.7	230.7	630.7	400.0	173.4%
Positions:							
Permanent Full Time	18	38	38	40	40	0	0.0%
Permanent Part Time	1	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: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,429.1	3,429.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	290.5	290.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,632.3	1,632.3	100.0%
74000	0.0	0.0	0.0	0.0	455.3	455.3	100.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	665.4	665.4	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,472.6	6,472.6	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,324.5	5,324.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	526.7	526.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	183.5	183.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	10.6	10.6	100.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	427.3	427.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	8	8	100.0%

Component Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,401.1	7,356.2	7,442.1	7,490.7	5,364.6	-2,126.1	-28.4%
72000 Travel	364.3	455.2	455.2	455.2	262.0	-193.2	-42.4%
73000 Services	2,949.3	4,179.5	4,179.5	4,428.3	3,403.1	-1,025.2	-23.2%
74000	1,149.5	1,527.3	1,527.3	1,527.3	2,367.0	839.7	55.0%
Commodities	0.0	219.4	219.4	188.5	188.5	0.0	0.0%
77000 Grants and	2,022.7	2,822.8	2,822.8	2,172.9	1,507.5	-665.4	-30.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,886.9	16,560.4	16,646.3	16,262.9	13,092.7	-3,170.2	-19.5%
Funding Sources:							
1002 Fed Rcpts	10,187.1	13,231.2	13,302.0	12,652.1	8,229.7	-4,422.4	-35.0%
1003 G/F Match	494.7	478.2	478.2	478.2	478.2	0.0	0.0%
1004 Gen Fund	1,376.6	1,785.4	1,800.5	1,800.5	3,755.3	1,954.8	108.6%
1007 I/A Rcpts	544.0	315.8	315.8	604.0	420.5	-183.5	-30.4%
1108 Stat Desig	42.2	215.4	215.4	215.4	209.0	-6.4	-3.0%
1156 Rcpt Svcs	0.0	21.7	21.7	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	242.3	512.7	512.7	512.7	0.0	-512.7	-100.0%
Positions:							
Permanent Full Time	100	83	83	90	56	-34	-37.8%
Permanent Part Time	3	6	6	7	2	-5	-71.4%
Non Permanent	8	8	8	8	0	-8	-100.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,247.2	1,391.7	1,391.7	1,466.7	1,555.9	89.2	6.1%
72000 Travel	12.1	23.3	23.3	23.3	23.3	0.0	0.0%
73000 Services	520.9	708.8	708.8	603.8	603.8	0.0	0.0%
74000 Commodities	49.8	76.4	76.4	57.2	57.2	0.0	0.0%
77000 Grants and	0.0	21.3	21.3	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,830.0	2,221.5	2,221.5	2,151.0	2,240.2	89.2	4.1%
Funding Sources:							
1002 Fed Rcpts	251.6	244.6	244.6	244.6	246.4	1.8	0.7%
1004 Gen Fund	91.6	84.1	84.1	84.1	170.2	86.1	102.4%
1007 I/A Rcpts	109.4	174.0	174.0	103.5	104.8	1.3	1.3%
1156 Rcpt Svcs	1,377.4	1,718.8	1,718.8	1,718.8	1,718.8	0.0	0.0%
Positions:							
Permanent Full Time	25	26	26	26	26	0	0.0%
Permanent Part Time	0	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: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,359.9	1,677.8	1,677.8	1,677.8	1,786.0	108.2	6.4%
72000 Travel	128.2	101.4	101.4	101.4	101.4	0.0	0.0%
73000 Services	604.5	515.4	515.4	515.4	515.4	0.0	0.0%
74000	236.3	261.1	261.1	261.1	261.1	0.0	0.0%
Commodities	4.2	79.3	79.3	79.3	79.3	0.0	0.0%
77000 Grants and	2,928.2	1,736.4	1,736.4	2,428.3	2,428.3	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,261.3	4,371.4	4,371.4	5,063.3	5,171.5	108.2	2.1%
Funding Sources:							
1002 Fed Rcpts	4,133.5	3,433.7	3,433.7	4,083.6	4,156.4	72.8	1.8%
1003 G/F Match	217.4	195.2	195.2	195.2	200.4	5.2	2.7%
1004 Gen Fund	664.1	615.2	615.2	615.2	643.5	28.3	4.6%
1007 I/A Rcpts	187.3	65.0	65.0	107.0	107.0	0.0	0.0%
1108 Stat Desig	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	58.1	62.3	62.3	62.3	64.2	1.9	3.0%
Positions:							
Permanent Full Time	20	21	21	21	21	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: Community Health Grants (2308)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,364.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0	0.0%
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
1168 Tob Ed/Ces	500.0	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: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	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: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	890.9	1,111.3	1,141.5	1,141.5	1,522.7	381.2	33.4%
72000 Travel	8.3	8.5	8.5	8.5	18.5	10.0	117.6%
73000 Services	210.8	199.9	199.9	221.6	304.5	82.9	37.4%
74000	100.1	53.9	53.9	53.9	103.9	50.0	92.8%
Commodities	8.3	0.0	0.0	0.0	50.0	50.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,218.4	1,373.6	1,403.8	1,425.5	1,999.6	574.1	40.3%
Funding Sources:							
1004 Gen Fund	1,218.4	1,373.6	1,403.8	1,403.8	1,977.9	574.1	40.9%
1156 Rcpt Svcs	0.0	0.0	0.0	21.7	21.7	0.0	0.0%
Positions:							
Permanent Full Time	12	13	13	13	15	2	15.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,495.5	3,277.4	3,277.4	3,277.4	3,929.4	652.0	19.9%
72000 Travel	83.3	99.4	99.4	99.4	129.4	30.0	30.2%
73000 Services	780.1	840.4	840.4	840.4	1,068.0	227.6	27.1%
74000	974.1	1,119.9	1,119.9	1,119.9	1,626.3	506.4	45.2%
Commodities	354.9	476.2	476.2	442.3	467.3	25.0	5.7%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,687.9	5,813.3	5,813.3	5,779.4	7,220.4	1,441.0	24.9%
Funding Sources:							
1002 Fed Rcpts	1,730.6	2,274.9	2,274.9	2,274.9	2,334.9	60.0	2.6%
1003 G/F Match	108.7	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	2,798.9	2,738.5	2,738.5	2,738.5	3,915.5	1,177.0	43.0%
1007 I/A Rcpts	0.0	33.9	33.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	598.9	598.9	598.9	802.9	204.0	34.1%
1156 Rcpt Svcs	49.7	69.2	69.2	69.2	69.2	0.0	0.0%
Positions:							
Permanent Full Time	40	46	46	46	50	4	8.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,858.6	2,635.3	2,635.3	2,635.3	2,635.3	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,000.9	1,910.0	1,910.0	1,910.0	2,410.0	500.0	26.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0%
Funding Sources:							
1168 Tob Ed/Ces	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	257,145.4	250,049.0	250,412.5	250,412.5	306,102.5	55,690.0	22.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	257,945.4	251,849.0	252,212.5	250,412.5	306,102.5	55,690.0	22.2%
Funding Sources:							
1002 Fed Rcpts	151,537.9	148,054.7	148,264.0	147,164.0	179,546.4	32,382.4	22.0%
1003 G/F Match	104,337.2	101,730.9	101,730.9	101,030.9	124,338.5	23,307.6	23.1%
1004 Gen Fund	1,684.1	688.4	842.6	842.6	842.6	0.0	0.0%
1007 I/A Rcpts	206.2	1,375.0	1,375.0	1,375.0	1,375.0	0.0	0.0%
1037 GF/MH	180.0	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: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,057.9	5,667.2	5,717.8	5,654.5	6,265.3	610.8	10.8%
72000 Travel	210.4	218.3	218.8	218.8	214.8	-4.0	-1.8%
73000 Services	3,294.3	1,964.4	1,979.4	3,696.2	4,430.0	733.8	19.9%
74000	167.7	262.5	270.0	270.0	300.5	30.5	11.3%
Commodities	12.5	23.3	23.3	23.3	33.3	10.0	42.9%
77000 Grants and	181.7	0.0	0.0	146.5	146.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,924.5	8,135.7	8,209.3	10,009.3	11,390.4	1,381.1	13.8%
Funding Sources:							
1002 Fed Rcpts	4,863.5	4,581.7	4,589.0	5,689.0	6,591.3	902.3	15.9%
1003 G/F Match	638.8	1,072.2	1,072.2	1,772.2	2,247.7	475.5	26.8%
1004 Gen Fund	332.2	302.5	302.5	302.5	325.7	23.2	7.7%
1037 GF/MH	1,961.4	2,068.1	2,075.4	2,075.4	2,162.2	86.8	4.2%
1092 MHTAAR	128.6	111.2	111.2	111.2	0.0	-111.2	-100.0%
1189 Sr Care	0.0	0.0	59.0	59.0	63.5	4.5	7.6%
Positions:							
Permanent Full Time	63	80	81	81	84	3	3.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,162.5	2,348.4	2,348.4	2,348.4	2,348.4	0.0	0.0%
1037 GF/MH	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants and	5,646.1	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	5,646.1	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1002 Fed Rcpts	4,869.1	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match	522.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	254.1	0.0	0.0	0.0	0.0	0.0 0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	150.0	150.0	150.0	167.5	17.5	11.7%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	10,965.6	10,965.6	10,965.6	10,873.1	-92.5	-0.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,115.6	11,115.6	11,115.6	11,040.6	-75.0	-0.7%
Funding Sources:							
1002 Fed Rcpts	0.0	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	0.0	644.4	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	0.0	1,578.4	1,578.4	1,578.4	1,578.4	0.0	0.0%
1037 GF/MH	0.0	2,309.1	2,309.1	2,309.1	2,309.1	0.0	0.0%
1092 MHTAAR	0.0	540.3	540.3	540.3	465.3	-75.0	-13.9%
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: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	158.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	4,556.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	916.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	121.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	482.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,369.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	824.7	0.0	0.0	0.0	0.0	0.0	0.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,015.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,015.0	815.0	815.0	815.0	815.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,015.0	815.0	815.0	815.0	815.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	78.4	114.3	114.3	61.0	50.0	-11.0	-18.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	8,328.4	8,512.9	8,512.9	8,566.2	8,562.2	-4.0	-0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,406.8	8,627.2	8,627.2	8,627.2	8,612.2	-15.0	-0.2%
Funding Sources:							
1004 Gen Fund	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	637.4	652.4	652.4	652.4	637.4	-15.0	-2.3%
1037 GF/MH	7,460.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	300.2	277.5	277.5	277.5	277.5	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	730.9	753.3	831.5	837.1	892.5	55.4	6.6%
72000 Travel	77.2	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	82.8	59.5	59.5	53.9	53.9	0.0	0.0%
74000	18.3	8.4	8.4	8.4	8.4	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	909.2	845.5	923.7	923.7	979.1	55.4	6.0%
Funding Sources:							
1002 Fed Rcpts	347.0	313.3	348.9	348.9	370.9	22.0	6.3%
1003 G/F Match	112.3	116.7	123.1	123.1	130.8	7.7	6.3%
1004 Gen Fund	18.2	45.7	81.6	81.6	107.3	25.7	31.5%
1007 I/A Rcpts	426.9	365.0	365.0	365.0	365.0	0.0	0.0%
1061 CIP Rcpts	4.8	4.8	5.1	5.1	5.1	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	854.6	1,398.4	1,444.5	1,585.0	1,791.1	206.1	13.0%
72000 Travel	94.7	183.4	183.4	183.4	183.4	0.0	0.0%
73000 Services	188.8	784.5	784.5	544.0	544.0	0.0	0.0%
74000 Commodities	57.3	24.1	24.1	24.1	24.1	0.0	0.0%
77000 Grants and	0.0	91.8	91.8	91.8	91.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,195.4	2,482.2	2,528.3	2,428.3	2,634.4	206.1	8.5%
Funding Sources:							
1002 Fed Rcpts	681.5	1,136.2	1,136.2	1,136.2	1,232.9	96.7	8.5%
1003 G/F Match	268.3	1,105.6	1,136.7	1,036.7	1,125.3	88.6	8.5%
1004 Gen Fund	143.8	192.6	207.6	207.6	228.4	20.8	10.0%
1007 I/A Rcpts	101.8	47.8	47.8	47.8	47.8	0.0	0.0%
Positions:							
Permanent Full Time	10	15	15	18	17	-1	-5.6%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	1	1	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	682.0	887.0	895.4	896.7	955.7	59.0	6.6%
72000 Travel	1.8	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	61.0	62.7	62.7	62.7	62.7	0.0	0.0%
74000	23.6	7.7	7.7	7.7	7.7	0.0	0.0%
Commodities	0.0	25.0	25.0	23.7	23.7	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	768.4	992.5	1,000.9	1,000.9	1,059.9	59.0	5.9%
Funding Sources:							
1002 Fed Rcpts	384.8	498.9	503.1	503.1	532.6	29.5	5.9%
1003 G/F Match	383.6	493.5	497.7	497.7	527.3	29.6	5.9%
1004 Gen Fund	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Positions:							
Permanent Full Time	9	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	168.6	250.0	250.0	250.0	250.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	168.6	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	84.3	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	84.3	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	8,131.3	10,461.7	10,497.9	10,759.9	11,834.5	1,074.6	10.0%
72000 Travel	48.4	30.4	30.4	30.4	32.4	2.0	6.6%
73000 Services	1,108.9	2,543.5	2,543.5	2,459.2	4,795.4	2,336.2	95.0%
74000	187.4	50.4	50.4	50.4	51.4	1.0	2.0%
Commodities	12.3	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants and	40.0	0.0	0.0	0.8	0.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,528.3	13,127.0	13,163.2	13,341.7	16,755.5	3,413.8	25.6%
Funding Sources:							
1002 Fed Rcpts	3,987.4	6,147.9	6,172.9	6,253.9	6,537.2	283.3	4.5%
1003 G/F Match	1,428.5	1,703.7	1,708.2	1,731.4	1,835.1	103.7	6.0%
1004 Gen Fund	1,865.8	3,201.2	3,207.7	3,282.0	6,290.1	3,008.1	91.7%
1007 I/A Rcpts	1,698.1	1,441.7	1,441.7	1,441.7	1,441.7	0.0	0.0%
1037 GF/MH	296.4	375.6	375.6	375.6	394.3	18.7	5.0%
1061 CIP Rcpts	52.0	52.1	52.3	52.3	52.3	0.0	0.0%
1108 Stat Desig	154.5	154.5	154.5	154.5	154.5	0.0	0.0%
1156 Rcpt Svcs	45.6	50.3	50.3	50.3	50.3	0.0	0.0%
Positions:							
Permanent Full Time	135	153	153	160	164	4	2.5%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	451.3	463.0	463.0	493.8	30.8	6.7%
72000 Travel	0.0	2.6	2.6	2.6	2.6	0.0	0.0%
73000 Services	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
74000	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	518.0	529.7	529.7	560.5	30.8	5.8%
Funding Sources:							
1002 Fed Rcpts	0.0	56.9	57.6	57.6	61.4	3.8	6.6%
1003 G/F Match	0.0	450.6	461.6	461.6	488.6	27.0	5.8%
1004 Gen Fund	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
Positions:							
Permanent Full Time	0	5	5	4	4	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: Audit (1979)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	191.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	199.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	31.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	49.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	118.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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 School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	80.3	0.0	-80.3	-100.0%
72000 Travel	0.0	0.0	0.0	30.0	0.0	-30.0	-100.0%
73000 Services	2,691.7	6,239.3	6,239.3	6,114.0	6,243.8	129.8	2.1%
74000	0.0	0.0	0.0	10.0	0.0	-10.0	-100.0%
Commodities	0.0	0.0	0.0	5.0	0.0	-5.0	-100.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	4.5	0.1%
Funding Sources:							
1002 Fed Rcpts	2,691.7	6,239.3	6,239.3	6,239.3	6,243.8	4.5	0.1%
Positions:							
Permanent Full Time	0	0	0	1	0	-1	-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: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	682.7	763.1	763.1	763.1	835.0	71.9	9.4%
72000 Travel	8.6	42.2	42.2	42.2	35.2	-7.0	-16.6%
73000 Services	30.2	84.6	84.6	84.6	69.6	-15.0	-17.7%
74000	21.4	14.3	14.3	14.3	14.3	0.0	0.0%
Commodities	0.0	30.1	30.1	30.1	30.1	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	742.9	934.3	934.3	934.3	984.2	49.9	5.3%
Funding Sources:							
1002 Fed Rcpts	65.2	98.8	98.8	98.8	104.7	5.9	6.0%
1004 Gen Fund	0.0	96.9	96.9	96.9	98.9	2.0	2.1%
1007 I/A Rcpts	25.6	2.6	2.6	2.6	2.7	0.1	3.8%
1061 CIP Rcpts	652.1	736.0	736.0	736.0	777.9	41.9	5.7%
Positions:							
Permanent Full Time	9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	990.7	1,538.3	1,542.2	1,561.0	1,728.1	167.1	10.7%
72000 Travel	133.7	210.0	210.0	210.0	210.0	0.0	0.0%
73000 Services	406.9	1,148.1	1,148.1	1,229.3	1,109.7	-119.6	-9.7%
74000	24.2	22.0	22.0	22.0	22.0	0.0	0.0%
Commodities	0.0	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants and	273.7	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,829.2	3,469.4	3,473.3	3,573.3	3,620.8	47.5	1.3%
Funding Sources:							
1002 Fed Rcpts	1,722.4	3,172.1	3,176.0	3,176.0	3,264.3	88.3	2.8%
1003 G/F Match	0.0	22.5	22.5	122.5	122.5	0.0	0.0%
1004 Gen Fund	10.8	27.1	27.1	27.1	33.9	6.8	25.1%
1007 I/A Rcpts	0.0	52.4	52.4	52.4	0.0	-52.4	-100.0%
1092 MHTAAR	50.6	50.2	50.2	50.2	50.0	-0.2	-0.4%
1108 Stat Desig	45.4	45.4	45.4	45.4	45.4	0.0	0.0%
1156 Rcpt Svcs	0.0	99.7	99.7	99.7	104.7	5.0	5.0%
Positions:							
Permanent Full Time	17	17	17	17	18	1	5.9%
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: Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	9,921.5	11,585.3	11,592.9	11,134.9	12,134.6	999.7	9.0%
72000 Travel	135.8	167.9	167.9	167.9	242.9	75.0	44.7%
73000 Services	2,922.2	3,226.3	3,592.0	3,871.5	3,788.8	-82.7	-2.1%
74000	555.1	113.3	113.3	113.3	163.3	50.0	44.1%
Commodities	23.9	298.3	298.3	298.3	298.3	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,558.5	15,391.1	15,764.4	15,585.9	16,627.9	1,042.0	6.7%
Funding Sources:							
1002 Fed Rcpts	5,453.5	8,296.6	8,298.3	8,217.3	8,221.3	4.0	0.0%
1003 G/F Match	2,416.1	2,293.1	2,293.1	2,269.9	2,375.9	106.0	4.7%
1004 Gen Fund	2,154.8	2,842.9	3,214.5	3,140.2	4,048.0	907.8	28.9%
1007 I/A Rcpts	1,956.4	771.1	771.1	771.1	771.1	0.0	0.0%
1037 GF/MH	586.6	794.9	794.9	794.9	819.1	24.2	3.0%
1061 CIP Rcpts	770.4	171.4	171.4	171.4	171.4	0.0	0.0%
1108 Stat Desig	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1156 Rcpt Svcs	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1189 Sr Care	7.1	7.5	7.5	7.5	7.5	0.0	0.0%
Positions:							
Permanent Full Time	151	140	140	134	136	2	1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	4	4	3	6	3	100.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	186.5	186.5	186.5	186.5	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,048.6	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,048.6	4,218.4	4,218.4	4,218.4	5,061.1	842.7	20.0%
Funding Sources:							
1002 Fed Rcpts	335.1	425.6	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	3,713.5	3,713.5	3,713.5	3,713.5	4,206.2	492.7	13.3%
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	350.0	350.0	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: AK Mental Health & Alcohol & Drug Abuse Boards (2801)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	538.0	538.0	549.1	608.6	59.5	10.8%
72000 Travel	0.0	56.0	56.0	56.0	66.0	10.0	17.9%
73000 Services	0.0	180.8	180.8	180.8	230.8	50.0	27.7%
74000	0.0	11.5	11.5	11.5	18.9	7.4	64.3%
Commodities	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	793.3	793.3	804.4	931.3	126.9	15.8%
Funding Sources:							
1002 Fed Rcpts	0.0	72.0	72.0	72.0	72.0	0.0	0.0%
1007 I/A Rcpts	0.0	50.1	50.1	50.1	50.1	0.0	0.0%
1037 GF/MH	0.0	380.8	380.8	391.9	428.1	36.2	9.2%
1092 MHTAAR	0.0	290.4	290.4	290.4	381.1	90.7	31.2%
Positions:							
Permanent Full Time	0	5	5	7	7	0	0.0%
Permanent Part Time	0	2	2	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	280.1	0.0	6.0	0.0	0.0	0.0	0.0%
72000 Travel	36.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	416.9	0.0	6.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	49.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	208.1	0.0	6.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	103.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	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: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	146.2	0.0	5.1	0.0	0.0	0.0	0.0%
72000 Travel	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	219.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	420.3	0.0	5.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	124.5	0.0	5.1	0.0	0.0	0.0	0.0%
1092 MHTAAR	290.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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: Commission on Aging (2674)
RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	258.3	301.1	306.9	326.5	429.3	102.8	31.5%
72000 Travel	50.4	41.2	41.2	49.2	59.1	9.9	20.1%
73000 Services	39.3	68.6	68.6	49.0	62.1	13.1	26.7%
74000 Commodities	23.0	16.3	16.3	8.3	13.3	5.0	60.2%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	371.0	427.2	433.0	433.0	563.8	130.8	30.2%
Funding Sources:							
1004 Gen Fund	29.2	48.9	48.9	48.9	63.5	14.6	29.9%
1007 I/A Rcpts	248.8	270.3	270.3	270.3	270.3	0.0	0.0%
1037 GF/MH	7.6	24.3	30.1	30.1	37.0	6.9	22.9%
1092 MHTAAR	85.4	83.7	83.7	83.7	193.0	109.3	130.6%
Positions:							
Permanent Full Time	4	4	4	4	5	1	25.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	662.2	754.5	763.4	721.0	762.9	41.9	5.8%
72000 Travel	318.1	206.5	206.5	206.5	196.5	-10.0	-4.8%
73000 Services	1,204.5	1,419.0	1,419.0	1,461.4	980.5	-480.9	-32.9%
74000	69.7	35.0	35.0	35.0	33.0	-2.0	-5.7%
Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,254.5	2,420.0	2,428.9	2,428.9	1,977.9	-451.0	-18.6%
Funding Sources:							
1002 Fed Rcpts	1,370.3	1,864.5	1,873.4	1,873.4	1,514.0	-359.4	-19.2%
1007 I/A Rcpts	381.7	224.1	224.1	224.1	233.9	9.8	4.4%
1092 MHTAAR	502.5	331.4	331.4	331.4	230.0	-101.4	-30.6%
Positions:							
Permanent Full Time	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	-1	-33.3%

Component Detail
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	180.1	180.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	54.9	54.9	100.0%
74000	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	270.0	270.0	100.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	270.0	270.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	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: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.4	2.5	2.5	2.5	2.5	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9.1	13.7	13.7	13.7	13.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	9.1	13.7	13.7	13.7	13.7	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	18.3	39.6	42.2	40.8	44.8	4.0	9.8%
72000 Travel	23.9	41.5	41.5	35.0	35.0	0.0	0.0%
73000 Services	33.3	38.3	38.3	30.0	28.7	-1.3	-4.3%
74000	14.4	1.0	1.0	17.2	17.2	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	89.9	120.4	123.0	123.0	125.7	2.7	2.2%
Funding Sources:							
1037 GF/MH	89.9	120.4	123.0	123.0	125.7	2.7	2.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
Funding Sources:							
1004 Gen Fund	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
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%