

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Medical Assistance (74)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,734.4	4,734.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,734.4</b>	<b>4,734.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	4,734.4	4,734.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,734.4</b>	<b>4,734.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)

**RDU:** Medical Assistance (74)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,092.9	6,860.0	7,665.6	5,665.6	4,815.0	4,815.0	0.0	0.0%
74000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	468,615.3	465,364.3	478,346.7	480,346.7	543,458.2	557,081.9	13,623.7	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>470,709.0</b>	<b>472,224.3</b>	<b>486,012.3</b>	<b>486,012.3</b>	<b>548,273.2</b>	<b>561,896.9</b>	<b>13,623.7</b>	<b>2.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	307,508.4	318,059.9	318,028.4	318,028.4	368,479.3	382,103.0	13,623.7	3.7%
1003 G/F Match	88,179.5	78,928.6	78,907.4	78,907.4	103,041.0	103,041.0	0.0	0.0%
1004 Gen Fund	45.7	234.3	14,075.0	14,075.0	14,375.0	14,375.0	0.0	0.0%
1005 GF/Prgm	265.0	364.0	364.0	364.0	364.0	364.0	0.0	0.0%
1007 I/A Rcpts	3,834.5	1,588.5	1,588.5	1,588.5	1,588.5	1,588.5	0.0	0.0%
1037 GF/MH	31,576.8	30,630.6	30,630.6	30,630.6	29,333.1	29,333.1	0.0	0.0%
1092 MHTAAR	0.0	1,273.0	1,273.0	1,273.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	13,851.4	21,433.7	21,433.7	21,433.7	21,433.7	21,433.7	0.0	0.0%
1119 Tobac Setl	25,447.7	19,711.7	19,711.7	19,711.7	9,658.6	9,658.6	0.0	0.0%
<b>GF Totals</b>	<b>145,514.7</b>	<b>129,869.2</b>	<b>143,688.7</b>	<b>143,688.7</b>	<b>156,771.7</b>	<b>156,771.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>307,508.4</b>	<b>318,059.9</b>	<b>318,028.4</b>	<b>318,028.4</b>	<b>368,479.3</b>	<b>382,103.0</b>	<b>13,623.7</b>	<b>3.7%</b>
<b>Other Totals</b>	<b>17,685.9</b>	<b>24,295.2</b>	<b>24,295.2</b>	<b>24,295.2</b>	<b>23,022.2</b>	<b>23,022.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,649.6	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,653.5</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,508.5	4,304.4	4,304.4	4,304.4	0.0	0.0	0.0	0.0%
1119 Tobac Setl	1,145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,653.5</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>4,304.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,653.3	17,836.7	17,836.7	17,931.7	20,931.7	20,931.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,500.7	14,015.3	14,015.3	13,670.3	12,170.3	12,170.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,154.0</b>	<b>31,852.0</b>	<b>31,852.0</b>	<b>31,602.0</b>	<b>33,102.0</b>	<b>33,102.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	33,051.9	28,852.0	28,852.0	28,602.0	30,102.0	30,102.0	0.0	0.0%
1003 G/F Match	6,102.1	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<b>GF Totals</b>	<b>6,102.1</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>33,051.9</b>	<b>28,852.0</b>	<b>28,852.0</b>	<b>28,602.0</b>	<b>30,102.0</b>	<b>30,102.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,010.5	1,170.8	1,202.4	1,202.4	1,225.0	1,225.0	0.0	0.0%
72000 Travel	53.7	40.3	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	3,102.8	1,646.1	1,646.1	2,162.1	5,231.4	5,231.4	0.0	0.0%
74000 Commodities	12.8	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	4.4	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	348.8	2,569.3	2,569.3	2,569.3	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,533.0</b>	<b>5,446.4</b>	<b>5,478.0</b>	<b>5,994.0</b>	<b>6,866.6</b>	<b>6,866.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,736.2	4,624.8	4,638.3	5,154.3	6,028.4	6,028.4	0.0	0.0%
1003 G/F Match	568.4	568.4	571.6	571.6	581.1	581.1	0.0	0.0%
1004 Gen Fund	213.3	213.4	215.6	215.6	216.3	216.3	0.0	0.0%
1005 GF/Prgm	15.1	39.8	39.8	39.8	40.8	40.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	12.7	12.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>796.8</b>	<b>821.6</b>	<b>827.0</b>	<b>827.0</b>	<b>838.2</b>	<b>838.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,736.2</b>	<b>4,624.8</b>	<b>4,638.3</b>	<b>5,154.3</b>	<b>6,028.4</b>	<b>6,028.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>12.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	19,161.2	19,970.2	20,531.5	20,651.5	20,969.9	20,969.9	0.0	0.0%
72000 Travel	322.3	264.1	264.1	264.1	272.1	272.1	0.0	0.0%
73000 Services	3,998.3	3,665.1	3,665.1	3,823.1	3,962.4	3,962.4	0.0	0.0%
74000 Commodities	231.2	157.7	157.7	157.7	160.7	160.7	0.0	0.0%
75000 Capital Outlay	202.8	118.0	118.0	118.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,915.8</b>	<b>24,175.1</b>	<b>24,736.4</b>	<b>25,014.4</b>	<b>25,483.1</b>	<b>25,483.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,978.0	11,231.4	11,486.7	11,656.7	11,665.5	11,665.5	0.0	0.0%
1003 G/F Match	8,782.3	8,782.3	8,832.3	8,940.3	9,099.3	9,099.3	0.0	0.0%
1004 Gen Fund	2,217.4	2,398.6	2,445.3	2,445.3	2,459.1	2,459.1	0.0	0.0%
1007 I/A Rcpts	1,938.1	1,762.8	1,800.5	1,800.5	2,259.2	2,259.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	171.6	171.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>10,999.7</b>	<b>11,180.9</b>	<b>11,277.6</b>	<b>11,385.6</b>	<b>11,558.4</b>	<b>11,558.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,978.0</b>	<b>11,231.4</b>	<b>11,486.7</b>	<b>11,656.7</b>	<b>11,665.5</b>	<b>11,665.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,938.1</b>	<b>1,762.8</b>	<b>1,972.1</b>	<b>1,972.1</b>	<b>2,259.2</b>	<b>2,259.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	403	403	403	403	409	409	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	750.4	787.7	809.0	809.0	812.5	812.5	0.0	0.0%
72000 Travel	3.5	21.7	21.7	21.7	10.7	10.7	0.0	0.0%
73000 Services	318.2	321.4	321.4	321.4	332.4	332.4	0.0	0.0%
74000 Commodities	5.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	50.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,128.3</b>	<b>1,140.8</b>	<b>1,162.1</b>	<b>1,162.1</b>	<b>1,165.6</b>	<b>1,165.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	604.1	604.1	615.1	615.1	617.1	617.1	0.0	0.0%
1003 G/F Match	524.2	536.7	539.1	539.1	548.5	548.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	7.9	7.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>524.2</b>	<b>536.7</b>	<b>539.1</b>	<b>539.1</b>	<b>548.5</b>	<b>548.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>604.1</b>	<b>604.1</b>	<b>615.1</b>	<b>615.1</b>	<b>617.1</b>	<b>617.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>7.9</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Control (234)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	697.2	846.6	869.5	869.5	893.3	893.3	0.0	0.0%
72000 Travel	36.6	31.2	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	76.3	61.7	61.7	61.7	136.7	136.7	0.0	0.0%
74000 Commodities	8.4	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Capital Outlay	51.4	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>869.9</b>	<b>945.9</b>	<b>968.8</b>	<b>968.8</b>	<b>1,067.6</b>	<b>1,067.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	400.4	476.3	487.2	487.2	486.8	486.8	0.0	0.0%
1003 G/F Match	469.5	469.6	472.4	472.4	480.8	480.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	9.2	9.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>469.5</b>	<b>469.6</b>	<b>472.4</b>	<b>472.4</b>	<b>580.8</b>	<b>580.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>400.4</b>	<b>476.3</b>	<b>487.2</b>	<b>487.2</b>	<b>486.8</b>	<b>486.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>9.2</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Data Processing (240)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,043.4	2,437.8	2,502.8	2,502.8	2,433.2	2,433.2	0.0	0.0%
72000 Travel	39.7	29.5	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	2,254.4	2,223.8	2,223.8	2,223.8	2,263.8	2,263.8	0.0	0.0%
74000 Commodities	41.5	30.2	30.2	30.2	30.2	30.2	0.0	0.0%
75000 Capital Outlay	97.2	102.1	102.1	102.1	62.1	62.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,476.2</b>	<b>4,823.4</b>	<b>4,888.4</b>	<b>4,888.4</b>	<b>4,818.8</b>	<b>4,818.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,004.2	2,289.9	2,322.1	2,322.1	2,317.8	2,317.8	0.0	0.0%
1003 G/F Match	1,872.6	1,872.6	1,878.0	1,878.0	1,894.6	1,894.6	0.0	0.0%
1004 Gen Fund	599.4	599.5	605.3	605.3	606.4	606.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	20.1	20.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	61.4	62.9	62.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,472.0</b>	<b>2,472.1</b>	<b>2,483.3</b>	<b>2,483.3</b>	<b>2,501.0</b>	<b>2,501.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,004.2</b>	<b>2,289.9</b>	<b>2,322.1</b>	<b>2,322.1</b>	<b>2,317.8</b>	<b>2,317.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>61.4</b>	<b>83.0</b>	<b>83.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	343.8	415.0	426.1	426.1	433.4	433.4	0.0	0.0%
72000 Travel	192.6	160.3	160.3	160.3	160.3	160.3	0.0	0.0%
73000 Services	7,829.3	8,750.8	8,750.8	8,472.8	10,956.4	10,956.4	0.0	0.0%
74000 Commodities	0.4	634.7	634.7	634.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	21.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,212.8	4,319.3	4,319.3	4,053.3	4,053.3	4,053.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,599.9</b>	<b>14,290.1</b>	<b>14,301.2</b>	<b>13,757.2</b>	<b>15,618.1</b>	<b>15,618.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,478.4	10,110.5	10,118.0	9,682.0	11,543.7	11,543.7	0.0	0.0%
1003 G/F Match	2,539.0	2,539.0	2,539.5	2,431.5	2,432.9	2,432.9	0.0	0.0%
1004 Gen Fund	1,277.5	1,280.6	1,281.6	1,281.6	1,281.5	1,281.5	0.0	0.0%
1007 I/A Rcpts	1,305.0	360.0	360.0	360.0	360.0	360.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	2.1	2.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,816.5</b>	<b>3,819.6</b>	<b>3,821.1</b>	<b>3,713.1</b>	<b>3,714.4</b>	<b>3,714.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,478.4</b>	<b>10,110.5</b>	<b>10,118.0</b>	<b>9,682.0</b>	<b>11,543.7</b>	<b>11,543.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,305.0</b>	<b>360.0</b>	<b>362.1</b>	<b>362.1</b>	<b>360.0</b>	<b>360.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	8,388.5	8,253.2	9,835.1	9,835.1	10,215.8	10,249.9	34.1	0.3%
72000 Travel	9.3	3.2	3.2	3.2	5.2	5.2	0.0	0.0%
73000 Services	740.6	802.5	887.5	887.5	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	685.2	704.7	749.7	749.7	870.5	870.5	0.0	0.0%
75000 Capital Outlay	28.8	0.0	3.0	3.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	380.2	304.4	314.4	314.4	314.4	314.4	0.0	0.0%
78000 Miscellaneous	0.0	1,472.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,232.6</b>	<b>11,540.0</b>	<b>11,792.9</b>	<b>11,792.9</b>	<b>12,473.4</b>	<b>12,507.5</b>	<b>34.1</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	39.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	9,835.4	11,091.3	11,277.7	11,277.7	11,397.9	11,432.0	34.1	0.3%
1007 I/A Rcpts	357.3	279.2	279.2	279.2	400.0	400.0	0.0	0.0%
1037 GF/MH	0.0	159.5	159.5	159.5	665.5	665.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	66.5	66.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>9,835.4</b>	<b>11,250.8</b>	<b>11,437.2</b>	<b>11,437.2</b>	<b>12,063.4</b>	<b>12,097.5</b>	<b>34.1</b>	<b>0.3%</b>
<b>Federal Totals</b>	<b>39.9</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>357.3</b>	<b>279.2</b>	<b>345.7</b>	<b>345.7</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	139	139	160	160	166	166	0	0.0%
Permanent Part Time	1	1	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	9.0	27.5	926.4	926.4	1,110.0	1,116.4	6.4	0.6%
72000 Travel	0.4	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	4.4	52.3	92.3	92.3	92.3	92.3	0.0	0.0%
74000 Commodities	0.0	0.0	80.0	80.0	95.0	95.0	0.0	0.0%
75000 Capital Outlay	1.0	0.0	106.0	106.0	106.0	106.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14.8</b>	<b>1,199.2</b>	<b>1,226.7</b>	<b>1,226.7</b>	<b>1,425.3</b>	<b>1,431.7</b>	<b>6.4</b>	<b>0.4%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	14.8	1,199.2	1,219.5	1,219.5	1,410.3	1,416.7	6.4	0.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	7.2	7.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>14.8</b>	<b>1,199.2</b>	<b>1,219.5</b>	<b>1,219.5</b>	<b>1,410.3</b>	<b>1,416.7</b>	<b>6.4</b>	<b>0.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>7.2</b>	<b>7.2</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	19	19	19	19	0	0.0%
Permanent Part Time	1	1	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,285.4	2,167.2	2,222.1	2,222.1	2,252.7	2,264.3	11.6	0.5%
72000 Travel	6.6	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	248.1	247.0	247.0	247.0	247.0	247.0	0.0	0.0%
74000 Commodities	301.7	315.4	315.4	315.4	295.1	295.1	0.0	0.0%
75000 Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	84.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,928.0</b>	<b>2,810.1</b>	<b>2,865.0</b>	<b>2,865.0</b>	<b>2,875.3</b>	<b>2,886.9</b>	<b>11.6</b>	<b>0.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	45.0	45.8	45.8	46.2	46.2	0.0	0.0%
1004 Gen Fund	2,740.9	2,617.9	2,656.3	2,656.3	2,672.4	2,673.1	0.7	0.0%
1007 I/A Rcpts	108.9	69.0	69.0	69.0	76.8	76.8	0.0	0.0%
1037 GF/MH	78.2	78.2	80.2	80.2	79.9	90.8	10.9	13.6%
1053 Invst Loss	0.0	0.0	13.7	13.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,819.1</b>	<b>2,696.1</b>	<b>2,736.5</b>	<b>2,736.5</b>	<b>2,752.3</b>	<b>2,763.9</b>	<b>11.6</b>	<b>0.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>45.0</b>	<b>45.8</b>	<b>45.8</b>	<b>46.2</b>	<b>46.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>108.9</b>	<b>69.0</b>	<b>82.7</b>	<b>82.7</b>	<b>76.8</b>	<b>76.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	36	36	37	37	37	0	0.0%
Permanent Part Time	1	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,704.3	1,694.3	1,738.1	1,738.1	1,815.5	1,820.7	5.2	0.3%
72000 Travel	2.8	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	190.3	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	110.1	142.5	142.5	142.5	153.4	153.4	0.0	0.0%
75000 Capital Outlay	2.8	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	55.9	29.8	29.8	29.8	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,066.2</b>	<b>2,037.9</b>	<b>2,081.7</b>	<b>2,081.7</b>	<b>2,170.0</b>	<b>2,175.2</b>	<b>5.2</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,972.2	1,950.5	1,982.8	1,982.8	2,071.7	2,071.7	0.0	0.0%
1007 I/A Rcpts	44.0	37.4	37.4	37.4	48.3	48.3	0.0	0.0%
1037 GF/MH	50.0	50.0	50.0	50.0	50.0	55.2	5.2	10.4%
1053 Invst Loss	0.0	0.0	11.5	11.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,022.2</b>	<b>2,000.5</b>	<b>2,032.8</b>	<b>2,032.8</b>	<b>2,121.7</b>	<b>2,126.9</b>	<b>5.2</b>	<b>0.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>44.0</b>	<b>37.4</b>	<b>48.9</b>	<b>48.9</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	22	21	22	22	23	23	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	421.9	481.7	493.9	493.9	491.1	491.1	0.0	0.0%
72000 Travel	5.2	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	69.4	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
74000 Commodities	40.6	50.8	50.8	50.8	50.8	50.8	0.0	0.0%
75000 Capital Outlay	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.0	42.5	42.5	42.5	42.5	42.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>549.7</b>	<b>675.5</b>	<b>687.7</b>	<b>687.7</b>	<b>684.9</b>	<b>684.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	549.7	675.5	684.5	684.5	684.9	684.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>549.7</b>	<b>675.5</b>	<b>684.5</b>	<b>684.5</b>	<b>684.9</b>	<b>684.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,700.5	1,691.8	1,734.6	1,734.6	1,730.6	1,737.5	6.9	0.4%
72000 Travel	13.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	153.5	252.5	252.5	252.5	252.5	252.5	0.0	0.0%
74000 Commodities	270.0	219.3	219.3	219.3	271.9	271.9	0.0	0.0%
75000 Capital Outlay	10.4	107.2	107.2	107.2	107.2	107.2	0.0	0.0%
77000 Grants, Benefits	185.1	162.0	162.0	162.0	162.0	162.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,332.7</b>	<b>2,452.8</b>	<b>2,495.6</b>	<b>2,495.6</b>	<b>2,544.2</b>	<b>2,551.1</b>	<b>6.9</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	5.0	5.1	5.1	5.1	5.1	0.0	0.0%
1004 Gen Fund	2,267.6	2,423.8	2,455.3	2,455.3	2,462.5	2,469.4	6.9	0.3%
1007 I/A Rcpts	65.1	24.0	24.0	24.0	76.6	76.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	11.2	11.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,267.6</b>	<b>2,423.8</b>	<b>2,455.3</b>	<b>2,455.3</b>	<b>2,462.5</b>	<b>2,469.4</b>	<b>6.9</b>	<b>0.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>5.0</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>65.1</b>	<b>24.0</b>	<b>35.2</b>	<b>35.2</b>	<b>76.6</b>	<b>76.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	30	28	28	30	30	30	0	0.0%
Permanent Part Time	0	2	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	834.0	840.4	6.4	0.8%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	0.0	95.6	95.6	277.5	277.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>23.1</b>	<b>95.6</b>	<b>95.6</b>	<b>1,301.5</b>	<b>1,307.9</b>	<b>6.4</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	23.1	95.6	95.6	1,301.5	1,307.9	6.4	0.5%
<b>GF Totals</b>	<b>0.0</b>	<b>23.1</b>	<b>95.6</b>	<b>95.6</b>	<b>1,301.5</b>	<b>1,307.9</b>	<b>6.4</b>	<b>0.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	6,229.5	6,549.6	6,731.9	6,731.9	7,419.9	7,493.9	74.0	1.0%
72000 Travel	133.4	116.7	116.7	116.7	143.0	167.0	24.0	16.8%
73000 Services	551.3	700.6	700.6	700.6	610.8	637.8	27.0	4.4%
74000 Commodities	134.5	65.8	65.8	65.8	75.8	75.8	0.0	0.0%
75000 Capital Outlay	133.5	41.3	41.3	41.3	85.3	85.3	0.0	0.0%
77000 Grants, Benefits	142.1	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,324.3</b>	<b>7,614.0</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>8,474.8</b>	<b>8,599.8</b>	<b>125.0</b>	<b>1.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	271.2	506.4	519.0	519.0	518.5	518.5	0.0	0.0%
1004 Gen Fund	6,685.0	6,830.6	6,955.4	6,955.4	7,673.3	7,673.3	0.0	0.0%
1007 I/A Rcpts	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	39.1	39.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	205.7	277.0	282.8	282.8	283.0	408.0	125.0	44.2%
<b>GF Totals</b>	<b>6,685.0</b>	<b>6,830.6</b>	<b>6,955.4</b>	<b>6,955.4</b>	<b>7,673.3</b>	<b>7,673.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>271.2</b>	<b>506.4</b>	<b>519.0</b>	<b>519.0</b>	<b>518.5</b>	<b>518.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>368.1</b>	<b>277.0</b>	<b>321.9</b>	<b>321.9</b>	<b>283.0</b>	<b>408.0</b>	<b>125.0</b>	<b>44.2%</b>
<b>Positions:</b>								
Permanent Full Time	114	113	113	113	125	126	1	0.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	125.3	125.3	125.3	125.3	125.3	0.0	0.0%
73000 Services	0.0	1,275.5	1,275.5	1,275.5	1,275.5	1,275.5	0.0	0.0%
74000 Commodities	0.0	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,877.7	1,877.7	1,877.7	1,877.7	1,877.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,292.0</b>	<b>3,292.0</b>	<b>3,292.0</b>	<b>3,292.0</b>	<b>3,292.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	3,203.0	3,203.0	3,203.0	3,203.0	3,203.0	0.0	0.0%
1004 Gen Fund	0.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>3,203.0</b>	<b>3,203.0</b>	<b>3,203.0</b>	<b>3,203.0</b>	<b>3,203.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60,814.3	66,112.8	66,112.8	64,069.3	50,116.4	50,116.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,814.3</b>	<b>66,112.8</b>	<b>66,112.8</b>	<b>64,069.3</b>	<b>50,116.4</b>	<b>50,116.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	18,288.7	22,375.3	22,375.3	22,375.3	18,136.7	18,136.7	0.0	0.0%
1003 G/F Match	37,414.4	37,417.2	37,417.2	35,592.2	27,542.0	27,542.0	0.0	0.0%
1007 I/A Rcpts	5,111.2	6,320.3	6,320.3	6,101.8	4,437.7	4,437.7	0.0	0.0%
<b>GF Totals</b>	<b>37,414.4</b>	<b>37,417.2</b>	<b>37,417.2</b>	<b>35,592.2</b>	<b>27,542.0</b>	<b>27,542.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>18,288.7</b>	<b>22,375.3</b>	<b>22,375.3</b>	<b>22,375.3</b>	<b>18,136.7</b>	<b>18,136.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,111.2</b>	<b>6,320.3</b>	<b>6,320.3</b>	<b>6,101.8</b>	<b>4,437.7</b>	<b>4,437.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50,058.2	52,970.9	52,970.9	52,970.9	54,691.0	54,691.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>50,058.2</b>	<b>52,970.9</b>	<b>52,970.9</b>	<b>52,970.9</b>	<b>54,691.0</b>	<b>54,691.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	690.8	934.0	934.0	934.0	734.0	734.0	0.0	0.0%
1004 Gen Fund	46,153.0	48,599.6	48,599.6	48,599.6	50,434.7	50,434.7	0.0	0.0%
1007 I/A Rcpts	3,214.4	3,437.3	3,437.3	3,437.3	3,522.3	3,522.3	0.0	0.0%
<b>GF Totals</b>	<b>46,153.0</b>	<b>48,599.6</b>	<b>48,599.6</b>	<b>48,599.6</b>	<b>50,434.7</b>	<b>50,434.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>690.8</b>	<b>934.0</b>	<b>934.0</b>	<b>934.0</b>	<b>734.0</b>	<b>734.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,214.4</b>	<b>3,437.3</b>	<b>3,437.3</b>	<b>3,437.3</b>	<b>3,522.3</b>	<b>3,522.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** General Relief Assistance (221)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	871.6	829.3	829.3	829.3	829.3	829.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>871.6</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	871.6	829.3	829.3	829.3	829.3	829.3	0.0	0.0%
<b>GF Totals</b>	<b>871.6</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>829.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,405.2	2,405.2	2,405.2	4,448.7	7,691.7	7,691.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,405.2</b>	<b>2,405.2</b>	<b>2,405.2</b>	<b>4,448.7</b>	<b>7,691.7</b>	<b>7,691.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	2,108.7	2,108.7	2,108.7	3,933.7	6,783.9	6,783.9	0.0	0.0%
1007 I/A Rcpts	296.5	296.5	296.5	515.0	907.8	907.8	0.0	0.0%
<b>GF Totals</b>	<b>2,108.7</b>	<b>2,108.7</b>	<b>2,108.7</b>	<b>3,933.7</b>	<b>6,783.9</b>	<b>6,783.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>296.5</b>	<b>296.5</b>	<b>296.5</b>	<b>515.0</b>	<b>907.8</b>	<b>907.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	481.7	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,740.3	17,036.4	17,036.4	17,036.4	15,665.6	15,665.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,222.0</b>	<b>17,518.1</b>	<b>17,518.1</b>	<b>17,518.1</b>	<b>16,147.3</b>	<b>16,147.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1050 PFD Fund	17,222.0	17,518.1	17,518.1	17,518.1	16,147.3	16,147.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>17,222.0</b>	<b>17,518.1</b>	<b>17,518.1</b>	<b>17,518.1</b>	<b>16,147.3</b>	<b>16,147.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	322.3	397.1	407.6	407.6	408.3	408.3	0.0	0.0%
72000 Travel	5.2	10.5	10.5	10.5	13.5	13.5	0.0	0.0%
73000 Services	123.5	103.0	103.0	103.0	140.0	140.0	0.0	0.0%
74000 Commodities	7.0	6.0	6.0	6.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	39.2	4.0	4.0	4.0	19.0	19.0	0.0	0.0%
77000 Grants, Benefits	6,141.0	4,985.0	4,985.0	4,985.0	6,339.0	11,407.2	5,068.2	80.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,638.2</b>	<b>5,505.6</b>	<b>5,516.1</b>	<b>5,516.1</b>	<b>6,931.8</b>	<b>12,000.0</b>	<b>5,068.2</b>	<b>73.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,638.2	5,505.6	5,516.1	5,516.1	6,931.8	12,000.0	5,068.2	73.1%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,638.2</b>	<b>5,505.6</b>	<b>5,516.1</b>	<b>5,516.1</b>	<b>6,931.8</b>	<b>12,000.0</b>	<b>5,068.2</b>	<b>73.1%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,198.2	2,100.3	2,100.3	2,100.3	1,860.0	1,860.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,198.2</b>	<b>2,100.3</b>	<b>2,100.3</b>	<b>2,100.3</b>	<b>1,860.0</b>	<b>1,860.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,198.2	2,100.3	2,100.3	2,100.3	1,860.0	1,860.0	0.0	0.0%
<b>GF Totals</b>	<b>2,198.2</b>	<b>2,100.3</b>	<b>2,100.3</b>	<b>2,100.3</b>	<b>1,860.0</b>	<b>1,860.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Purchasing Group (243)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,537.4	3,298.3	3,392.9	3,622.7	3,917.5	3,917.5	0.0	0.0%
72000 Travel	64.6	90.3	90.3	90.3	90.3	90.3	0.0	0.0%
73000 Services	12,613.1	13,153.6	13,433.9	13,099.1	12,620.6	12,620.6	0.0	0.0%
74000 Commodities	44.4	42.7	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	222.4	125.9	125.9	125.9	125.9	125.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	280.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,481.9</b>	<b>16,991.1</b>	<b>17,085.7</b>	<b>16,980.7</b>	<b>16,797.0</b>	<b>16,797.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10,774.4	11,749.4	11,804.2	11,751.7	11,658.9	11,658.9	0.0	0.0%
1003 G/F Match	4,576.9	5,111.8	5,121.3	5,068.8	5,006.2	5,006.2	0.0	0.0%
1004 Gen Fund	130.6	129.9	131.8	131.8	131.9	131.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	28.4	28.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>4,707.5</b>	<b>5,241.7</b>	<b>5,253.1</b>	<b>5,200.6</b>	<b>5,138.1</b>	<b>5,138.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,774.4</b>	<b>11,749.4</b>	<b>11,804.2</b>	<b>11,751.7</b>	<b>11,658.9</b>	<b>11,658.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	50	53	53	61	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	940.5	1,247.9	1,281.6	1,424.4	1,622.4	1,622.4	0.0	0.0%
72000 Travel	89.1	69.8	69.8	69.8	74.8	74.8	0.0	0.0%
73000 Services	241.6	312.8	312.8	170.0	192.5	192.5	0.0	0.0%
74000 Commodities	23.2	17.7	17.7	17.7	20.2	20.2	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,294.4</b>	<b>1,658.2</b>	<b>1,691.9</b>	<b>1,691.9</b>	<b>1,919.9</b>	<b>1,919.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	655.3	858.1	875.1	875.1	938.7	938.7	0.0	0.0%
1003 G/F Match	576.1	774.7	778.5	778.5	854.0	854.0	0.0	0.0%
1004 Gen Fund	63.0	25.4	25.7	25.7	25.8	25.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.4	101.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	12.6	12.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>639.1</b>	<b>800.1</b>	<b>804.2</b>	<b>804.2</b>	<b>879.8</b>	<b>879.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>655.3</b>	<b>858.1</b>	<b>875.1</b>	<b>875.1</b>	<b>938.7</b>	<b>938.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>12.6</b>	<b>12.6</b>	<b>101.4</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	19	19	24	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	686.2	762.5	742.6	742.6	792.9	792.9	0.0	0.0%
72000 Travel	98.3	87.6	87.6	87.6	87.6	87.6	0.0	0.0%
73000 Services	206.9	267.2	267.2	267.2	267.2	267.2	0.0	0.0%
74000 Commodities	4.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>996.0</b>	<b>1,082.3</b>	<b>1,102.4</b>	<b>1,102.4</b>	<b>1,152.7</b>	<b>1,152.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	659.9	735.2	748.8	748.8	773.3	773.3	0.0	0.0%
1003 G/F Match	176.4	186.1	186.8	186.8	215.6	215.6	0.0	0.0%
1004 Gen Fund	159.7	161.0	163.5	163.5	163.8	163.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.3	3.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>336.1</b>	<b>347.1</b>	<b>350.3</b>	<b>350.3</b>	<b>379.4</b>	<b>379.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>659.9</b>	<b>735.2</b>	<b>748.8</b>	<b>748.8</b>	<b>773.3</b>	<b>773.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medicaid State Programs (967)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	14,586.1	15,838.1	15,838.1	15,943.1	20,671.3	20,893.3	222.0	1.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,586.1</b>	<b>15,838.1</b>	<b>16,100.1</b>	<b>16,205.1</b>	<b>20,933.3</b>	<b>21,155.3</b>	<b>222.0</b>	<b>1.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	12,352.1	13,554.6	13,554.6	13,607.1	16,502.2	16,724.2	222.0	1.3%
1003 G/F Match	2,234.0	2,283.5	2,283.5	2,336.0	3,764.1	3,764.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	262.0	262.0	262.0	262.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	405.0	405.0	0.0	0.0%
<b>GF Totals</b>	<b>2,234.0</b>	<b>2,283.5</b>	<b>2,545.5</b>	<b>2,598.0</b>	<b>4,026.1</b>	<b>4,026.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>12,352.1</b>	<b>13,554.6</b>	<b>13,554.6</b>	<b>13,607.1</b>	<b>16,502.2</b>	<b>16,724.2</b>	<b>222.0</b>	<b>1.3%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Audit (1979)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	477.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>516.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>279.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>88.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Health Eligibility (2260)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,363.2	2,632.8	2,632.8	2,632.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,363.4</b>	<b>2,632.8</b>	<b>2,632.8</b>	<b>2,632.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,217.3	1,338.7	1,338.7	1,338.7	0.0	0.0	0.0	0.0%
1003 G/F Match	816.2	889.1	889.1	889.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	329.9	405.0	405.0	405.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>816.2</b>	<b>889.1</b>	<b>889.1</b>	<b>889.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,217.3</b>	<b>1,338.7</b>	<b>1,338.7</b>	<b>1,338.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>329.9</b>	<b>405.0</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	322.9	335.4	344.5	344.5	343.0	343.0	0.0	0.0%
72000 Travel	0.9	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
73000 Services	53.2	51.7	51.7	51.7	51.7	51.7	0.0	0.0%
74000 Commodities	0.6	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>377.6</b>	<b>399.3</b>	<b>408.4</b>	<b>408.4</b>	<b>406.9</b>	<b>406.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	185.4	200.1	204.5	204.5	203.0	203.0	0.0	0.0%
1003 G/F Match	192.2	199.2	200.3	200.3	202.3	202.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1.6	1.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.6	3.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>192.2</b>	<b>199.2</b>	<b>200.3</b>	<b>200.3</b>	<b>203.9</b>	<b>203.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>185.4</b>	<b>200.1</b>	<b>204.5</b>	<b>204.5</b>	<b>203.0</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	10,540.8	10,767.5	11,068.7	11,068.7	11,897.3	13,135.7	1,238.4	10.4%
72000 Travel	606.3	572.3	572.3	572.3	672.3	672.3	0.0	0.0%
73000 Services	1,322.1	1,428.0	1,428.0	1,428.0	1,882.0	1,882.0	0.0	0.0%
74000 Commodities	253.9	386.9	386.9	386.9	488.1	488.1	0.0	0.0%
75000 Capital Outlay	107.3	329.2	329.2	329.2	329.2	329.2	0.0	0.0%
77000 Grants, Benefits	1,179.0	1,260.5	1,260.5	1,260.5	1,260.5	1,260.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,009.4</b>	<b>14,744.4</b>	<b>15,045.6</b>	<b>15,045.6</b>	<b>16,529.4</b>	<b>17,767.8</b>	<b>1,238.4</b>	<b>7.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	600.7	1,015.5	1,032.4	1,032.4	1,032.1	1,043.9	11.8	1.1%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	198.3	198.3	100.0%
1004 Gen Fund	8,100.6	8,146.5	8,193.5	8,193.5	9,791.4	10,590.9	799.5	8.2%
1005 GF/Prgm	104.6	104.6	105.6	105.6	108.5	138.9	30.4	28.0%
1007 I/A Rcpts	5,203.5	5,227.8	5,337.7	5,337.7	5,347.4	5,545.8	198.4	3.7%
1053 Invst Loss	0.0	0.0	45.8	45.8	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	250.0	330.6	330.6	250.0	250.0	0.0	0.0%
<b>GF Totals</b>	<b>8,205.2</b>	<b>8,251.1</b>	<b>8,299.1</b>	<b>8,299.1</b>	<b>9,899.9</b>	<b>10,928.1</b>	<b>1,028.2</b>	<b>10.4%</b>
<b>Federal Totals</b>	<b>600.7</b>	<b>1,015.5</b>	<b>1,032.4</b>	<b>1,032.4</b>	<b>1,032.1</b>	<b>1,043.9</b>	<b>11.8</b>	<b>1.1%</b>
<b>Other Totals</b>	<b>5,203.5</b>	<b>5,477.8</b>	<b>5,714.1</b>	<b>5,714.1</b>	<b>5,597.4</b>	<b>5,795.8</b>	<b>198.4</b>	<b>3.5%</b>
<b>Positions:</b>								
Permanent Full Time	179	179	179	179	194	194	0	0.0%
Permanent Part Time	13	13	13	13	13	13	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	4,313.6	4,729.5	4,854.7	4,854.7	4,820.8	4,820.8	0.0	0.0%
72000 Travel	184.4	284.4	284.4	284.4	284.4	284.4	0.0	0.0%
73000 Services	2,760.6	3,192.6	3,192.6	3,192.6	3,125.8	3,125.8	0.0	0.0%
74000 Commodities	518.7	535.9	535.9	535.9	535.9	535.9	0.0	0.0%
75000 Capital Outlay	31.6	176.5	176.5	176.5	176.5	176.5	0.0	0.0%
77000 Grants, Benefits	2,952.6	4,177.0	4,177.0	4,177.0	4,177.0	4,177.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,761.5</b>	<b>13,095.9</b>	<b>13,221.1</b>	<b>13,221.1</b>	<b>13,120.4</b>	<b>13,120.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,266.6	9,239.7	9,322.0	9,322.0	9,160.8	9,160.8	0.0	0.0%
1003 G/F Match	1,075.9	1,075.9	1,078.0	1,078.0	1,083.7	1,083.7	0.0	0.0%
1004 Gen Fund	461.8	303.7	303.7	303.7	262.0	262.0	0.0	0.0%
1005 GF/Prgm	265.4	235.6	235.6	235.6	237.7	237.7	0.0	0.0%
1007 I/A Rcpts	1,591.4	2,020.6	2,051.0	2,051.0	1,973.0	1,973.0	0.0	0.0%
1037 GF/MH	100.4	100.4	101.2	101.2	252.5	252.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	9.5	9.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	120.0	120.0	120.0	150.7	150.7	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,903.5</b>	<b>1,715.6</b>	<b>1,718.5</b>	<b>1,718.5</b>	<b>1,835.9</b>	<b>1,835.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,266.6</b>	<b>9,239.7</b>	<b>9,322.0</b>	<b>9,322.0</b>	<b>9,160.8</b>	<b>9,160.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,591.4</b>	<b>2,140.6</b>	<b>2,180.6</b>	<b>2,180.6</b>	<b>2,123.7</b>	<b>2,123.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	79	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	764.2	696.5	714.7	714.7	800.2	800.2	0.0	0.0%
72000 Travel	5.9	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
73000 Services	149.9	585.0	585.0	585.0	541.0	541.0	0.0	0.0%
74000 Commodities	75.9	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
75000 Capital Outlay	24.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
77000 Grants, Benefits	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,020.5</b>	<b>1,309.0</b>	<b>1,327.2</b>	<b>1,327.2</b>	<b>1,368.7</b>	<b>1,368.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	515.7	804.1	819.6	819.6	819.0	819.0	0.0	0.0%
1004 Gen Fund	504.8	504.9	505.5	505.5	549.7	549.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>504.8</b>	<b>504.9</b>	<b>505.5</b>	<b>505.5</b>	<b>549.7</b>	<b>549.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>515.7</b>	<b>804.1</b>	<b>819.6</b>	<b>819.6</b>	<b>819.0</b>	<b>819.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,787.3	4,042.8	4,148.2	4,148.2	4,655.2	4,655.2	0.0	0.0%
72000 Travel	244.7	261.4	261.4	261.4	316.4	316.4	0.0	0.0%
73000 Services	1,011.5	1,057.0	1,057.0	1,057.0	1,221.6	1,221.6	0.0	0.0%
74000 Commodities	588.9	758.3	758.3	758.3	758.3	758.3	0.0	0.0%
75000 Capital Outlay	0.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	1,291.9	1,551.3	1,535.8	1,535.8	1,535.8	1,535.8	0.0	0.0%
78000 Miscellaneous	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,924.3</b>	<b>7,735.3</b>	<b>7,840.7</b>	<b>7,840.7</b>	<b>8,567.3</b>	<b>8,567.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,556.2	5,230.9	5,302.8	5,302.8	5,260.9	5,260.9	0.0	0.0%
1004 Gen Fund	2,012.5	2,048.8	2,055.4	2,055.4	2,938.8	2,938.8	0.0	0.0%
1007 I/A Rcpts	305.6	405.6	411.5	411.5	317.6	317.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	7.3	7.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	50.0	50.0	63.7	63.7	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>2,012.5</b>	<b>2,048.8</b>	<b>2,055.4</b>	<b>2,055.4</b>	<b>2,938.8</b>	<b>2,938.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,556.2</b>	<b>5,230.9</b>	<b>5,302.8</b>	<b>5,302.8</b>	<b>5,260.9</b>	<b>5,260.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>355.6</b>	<b>455.6</b>	<b>482.5</b>	<b>482.5</b>	<b>367.6</b>	<b>367.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	63	63	63	63	71	71	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.5	6.5	6.5	0.0	0.0	0.0	0.0%
73000 Services	66.9	90.0	90.0	90.0	120.0	120.0	0.0	0.0%
74000 Commodities	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,222.9	1,478.7	1,478.7	1,478.7	1,455.2	1,455.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,369.3</b>	<b>1,575.2</b>	<b>1,575.2</b>	<b>1,575.2</b>	<b>1,575.2</b>	<b>1,575.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	144.1	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1004 Gen Fund	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
<b>GF Totals</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>144.1</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Information & System Support (2552)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	283.9	283.9	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	48.5	48.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	82.4	82.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>439.8</b>	<b>439.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	34.3	34.3	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.5	101.5	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	304.0	304.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.3</b>	<b>34.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.5</b>	<b>405.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,122.6	1,148.5	1,209.8	1,209.8	1,285.1	1,285.1	0.0	0.0%
72000 Travel	19.1	26.5	26.5	26.5	26.5	26.5	0.0	0.0%
73000 Services	167.4	231.5	411.5	411.5	436.5	436.5	0.0	0.0%
74000 Commodities	48.4	26.1	36.4	36.4	76.4	76.4	0.0	0.0%
75000 Capital Outlay	83.5	14.3	21.3	21.3	21.3	21.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,441.0</b>	<b>1,446.9</b>	<b>1,705.5</b>	<b>1,705.5</b>	<b>1,845.8</b>	<b>1,845.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	229.0	248.7	253.9	253.9	253.8	253.8	0.0	0.0%
1004 Gen Fund	335.0	213.2	214.5	214.5	218.0	218.0	0.0	0.0%
1005 GF/Prgm	670.9	699.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	206.1	285.3	289.0	289.0	288.9	288.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	20.3	20.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	2.7	2.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	925.1	925.1	1,085.1	1,085.1	0.0	0.0%
<b>GF Totals</b>	<b>1,005.9</b>	<b>912.9</b>	<b>214.5</b>	<b>214.5</b>	<b>218.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>229.0</b>	<b>248.7</b>	<b>253.9</b>	<b>253.9</b>	<b>253.8</b>	<b>253.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>206.1</b>	<b>285.3</b>	<b>1,237.1</b>	<b>1,237.1</b>	<b>1,374.0</b>	<b>1,374.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	25	24	25	25	27	27	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Health Services/Medicaid (1437)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,140.9	1,238.1	1,270.6	1,270.6	1,158.8	1,158.8	0.0	0.0%
72000 Travel	168.7	249.1	249.1	249.1	173.6	173.6	0.0	0.0%
73000 Services	684.8	1,050.0	1,050.0	1,050.0	1,790.6	1,790.6	0.0	0.0%
74000 Commodities	513.7	143.5	143.5	143.5	138.5	138.5	0.0	0.0%
75000 Capital Outlay	171.8	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
77000 Grants, Benefits	590.9	627.0	627.0	627.0	627.0	627.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,270.8</b>	<b>3,372.0</b>	<b>3,404.5</b>	<b>3,404.5</b>	<b>3,952.8</b>	<b>3,952.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	3,131.5	3,071.5	3,101.6	3,101.6	3,952.8	3,952.8	0.0	0.0%
1108 Stat Desig	139.3	300.5	302.9	302.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>3,270.8</b>	<b>3,372.0</b>	<b>3,404.5</b>	<b>3,404.5</b>	<b>3,952.8</b>	<b>3,952.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	22	22	22	22	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health/Emergency Medical Services (2078)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,363.2	1,705.7	1,750.3	1,750.3	2,146.9	2,146.9	0.0	0.0%
72000 Travel	246.4	249.6	249.6	249.6	319.6	319.6	0.0	0.0%
73000 Services	1,069.0	3,236.3	3,236.3	3,236.3	3,845.0	3,845.0	0.0	0.0%
74000 Commodities	207.7	129.5	129.5	129.5	341.5	341.5	0.0	0.0%
75000 Capital Outlay	101.5	220.3	220.3	220.3	175.3	175.3	0.0	0.0%
77000 Grants, Benefits	771.2	200.4	200.4	200.4	10,712.1	10,712.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,759.0</b>	<b>5,741.8</b>	<b>5,786.4</b>	<b>5,786.4</b>	<b>17,540.4</b>	<b>17,540.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,676.9	4,565.6	4,594.8	4,594.8	16,344.4	16,344.4	0.0	0.0%
1004 Gen Fund	700.0	800.7	803.2	803.2	816.0	816.0	0.0	0.0%
1005 GF/Prgm	42.8	49.1	49.1	49.1	49.8	49.8	0.0	0.0%
1007 I/A Rcpts	339.3	326.4	330.6	330.6	330.2	330.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	5.2	5.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>742.8</b>	<b>849.8</b>	<b>852.3</b>	<b>852.3</b>	<b>865.8</b>	<b>865.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,676.9</b>	<b>4,565.6</b>	<b>4,594.8</b>	<b>4,594.8</b>	<b>16,344.4</b>	<b>16,344.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>339.3</b>	<b>326.4</b>	<b>339.3</b>	<b>339.3</b>	<b>330.2</b>	<b>330.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	22	25	25	25	32	32	0	0.0%
Permanent Part Time	3	3	3	3	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Infant Learning Program Grants (298)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,722.3	5,752.6	5,752.6	5,752.6	5,752.6	5,752.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,722.3</b>	<b>5,752.6</b>	<b>5,752.6</b>	<b>5,752.6</b>	<b>5,752.6</b>	<b>5,752.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	868.6	868.6	868.6	868.6	868.6	868.6	0.0	0.0%
1007 I/A Rcpts	0.4	1,030.7	1,030.7	1,030.7	330.7	330.7	0.0	0.0%
1037 GF/MH	3,853.3	3,853.3	3,853.3	3,853.3	4,553.3	4,553.3	0.0	0.0%
<b>GF Totals</b>	<b>4,721.9</b>	<b>4,721.9</b>	<b>4,721.9</b>	<b>4,721.9</b>	<b>5,421.9</b>	<b>5,421.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.4</b>	<b>1,030.7</b>	<b>1,030.7</b>	<b>1,030.7</b>	<b>330.7</b>	<b>330.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,710.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>1,710.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	720.0	857.6	880.7	880.7	929.0	929.0	0.0	0.0%
72000 Travel	8.4	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	208.3	205.8	205.8	205.8	205.8	205.8	0.0	0.0%
74000 Commodities	42.4	49.3	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	38.9	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
77000 Grants, Benefits	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,018.2</b>	<b>1,163.0</b>	<b>1,186.1</b>	<b>1,186.1</b>	<b>1,234.4</b>	<b>1,234.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,018.2	1,163.0	1,168.5	1,168.5	1,234.4	1,234.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.1	6.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	11.5	11.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,018.2</b>	<b>1,163.0</b>	<b>1,168.5</b>	<b>1,168.5</b>	<b>1,234.4</b>	<b>1,234.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>17.6</b>	<b>17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	12	12	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	221.7	216.4	221.9	221.9	221.3	221.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	903.0	979.3	979.3	979.3	979.3	979.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,224.7</b>	<b>1,295.7</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,300.6</b>	<b>1,300.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	7.5	0.5	1.8	1.8	1.8	1.8	0.0	0.0%
1007 I/A Rcpts	1,111.2	1,195.2	1,195.2	1,195.2	1,198.8	1,198.8	0.0	0.0%
1037 GF/MH	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.5	1.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	2.7	2.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>13.5</b>	<b>0.5</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,211.2</b>	<b>1,295.2</b>	<b>1,299.4</b>	<b>1,299.4</b>	<b>1,298.8</b>	<b>1,298.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,813.4	2,082.1	2,135.3	2,135.3	2,453.9	2,453.9	0.0	0.0%
72000 Travel	23.6	24.3	24.3	24.3	32.3	32.3	0.0	0.0%
73000 Services	418.9	406.5	406.5	406.5	837.3	837.3	0.0	0.0%
74000 Commodities	625.6	566.9	566.9	566.9	748.9	748.9	0.0	0.0%
75000 Capital Outlay	74.0	258.1	258.1	258.1	261.1	261.1	0.0	0.0%
77000 Grants, Benefits	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,955.8</b>	<b>3,337.9</b>	<b>3,391.1</b>	<b>3,391.1</b>	<b>4,333.5</b>	<b>4,333.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	432.0	454.1	454.6	454.6	605.2	605.2	0.0	0.0%
1004 Gen Fund	2,129.9	2,415.5	2,431.4	2,431.4	3,177.4	3,177.4	0.0	0.0%
1005 GF/Prgm	29.9	0.3	0.3	0.3	71.0	71.0	0.0	0.0%
1007 I/A Rcpts	364.0	468.0	480.3	480.3	479.9	479.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	10.6	10.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,159.8</b>	<b>2,415.8</b>	<b>2,431.7</b>	<b>2,431.7</b>	<b>3,248.4</b>	<b>3,248.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>432.0</b>	<b>454.1</b>	<b>454.6</b>	<b>454.6</b>	<b>605.2</b>	<b>605.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>364.0</b>	<b>468.0</b>	<b>504.8</b>	<b>504.8</b>	<b>479.9</b>	<b>479.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	39	40	40	40	44	44	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	205.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14,204.4	15,947.0	15,947.0	15,947.0	15,947.0	15,947.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,634.3	4,595.2	4,595.2	4,595.2	4,595.2	4,595.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,044.1</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	16,111.6	16,842.2	16,842.2	16,842.2	16,842.2	16,842.2	0.0	0.0%
1108 Stat Desig	2,932.5	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>16,111.6</b>	<b>16,842.2</b>	<b>16,842.2</b>	<b>16,842.2</b>	<b>16,842.2</b>	<b>16,842.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,932.5</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>3,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	3,000.0	1,600.0	114.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>3,000.0</b>	<b>1,600.0</b>	<b>114.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	188.6	188.6	188.6	188.6	1,788.6	1,600.0	848.4%
1119 Tobac Setl	1,400.0	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0%
<b>GF Totals</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>3,000.0</b>	<b>1,600.0</b>	<b>114.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Radiological Health (2253)

**RDU:** State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	68.5	139.8	143.6	143.6	0.0	0.0	0.0	0.0%
72000 Travel	10.1	8.0	8.0	8.0	0.0	0.0	0.0	0.0%
73000 Services	93.5	131.8	131.8	131.8	0.0	0.0	0.0	0.0%
74000 Commodities	14.4	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.9	3.0	3.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>188.4</b>	<b>284.6</b>	<b>288.4</b>	<b>288.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	104.8	148.4	148.9	148.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	44.6	66.6	66.9	66.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	39.0	69.6	69.6	69.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	2.3	2.3	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>83.6</b>	<b>136.2</b>	<b>136.5</b>	<b>136.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>104.8</b>	<b>148.4</b>	<b>148.9</b>	<b>148.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Unallocated Reduction (2301)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	-9	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	-1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	820.9	793.5	814.7	814.7	815.3	815.3	0.0	0.0%
72000 Travel	82.1	77.2	77.2	77.2	77.2	77.2	0.0	0.0%
73000 Services	85.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
74000 Commodities	18.4	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,016.0</b>	<b>910.1</b>	<b>931.3</b>	<b>931.3</b>	<b>931.9</b>	<b>931.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	313.2	339.7	348.6	348.6	349.1	349.1	0.0	0.0%
1003 G/F Match	228.2	228.2	229.7	229.7	234.6	234.6	0.0	0.0%
1004 Gen Fund	88.3	82.1	82.1	82.1	82.2	82.2	0.0	0.0%
1007 I/A Rcpts	381.9	255.7	261.5	261.5	261.5	261.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.9	4.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.4	4.4	4.5	4.5	4.5	4.5	0.0	0.0%
<b>GF Totals</b>	<b>316.5</b>	<b>310.3</b>	<b>311.8</b>	<b>311.8</b>	<b>316.8</b>	<b>316.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>313.2</b>	<b>339.7</b>	<b>348.6</b>	<b>348.6</b>	<b>349.1</b>	<b>349.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>386.3</b>	<b>260.1</b>	<b>270.9</b>	<b>270.9</b>	<b>266.0</b>	<b>266.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Personnel and Payroll (319)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,176.2	1,209.5	1,240.9	1,240.9	1,259.9	1,259.9	0.0	0.0%
72000 Travel	10.1	15.0	15.0	15.0	20.0	20.0	0.0	0.0%
73000 Services	44.8	43.0	43.0	43.0	63.0	63.0	0.0	0.0%
74000 Commodities	9.6	11.7	11.7	11.7	16.7	16.7	0.0	0.0%
75000 Capital Outlay	0.2	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,240.9</b>	<b>1,284.3</b>	<b>1,315.7</b>	<b>1,315.7</b>	<b>1,364.7</b>	<b>1,364.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	243.1	219.1	224.9	224.9	277.8	277.8	0.0	0.0%
1003 G/F Match	146.4	146.4	147.3	147.3	149.7	149.7	0.0	0.0%
1004 Gen Fund	531.5	573.7	583.2	583.2	584.9	584.9	0.0	0.0%
1007 I/A Rcpts	316.4	341.6	350.2	350.2	348.7	348.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.5	6.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.5	3.5	3.6	3.6	3.6	3.6	0.0	0.0%
<b>GF Totals</b>	<b>677.9</b>	<b>720.1</b>	<b>730.5</b>	<b>730.5</b>	<b>734.6</b>	<b>734.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>243.1</b>	<b>219.1</b>	<b>224.9</b>	<b>224.9</b>	<b>277.8</b>	<b>277.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>319.9</b>	<b>345.1</b>	<b>360.3</b>	<b>360.3</b>	<b>352.3</b>	<b>352.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** COMPASS Community Grants (2257)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,457.4	2,816.8	2,902.6	2,780.8	2,904.3	2,904.3	0.0	0.0%
72000 Travel	16.9	21.3	21.3	21.3	21.3	21.3	0.0	0.0%
73000 Services	618.9	494.8	494.8	494.8	594.8	594.8	0.0	0.0%
74000 Commodities	204.1	43.5	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	104.1	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
77000 Grants, Benefits	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,419.8</b>	<b>3,414.4</b>	<b>3,500.2</b>	<b>3,378.4</b>	<b>3,601.9</b>	<b>3,601.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,007.8	1,169.3	1,195.4	1,107.9	1,222.4	1,222.4	0.0	0.0%
1003 G/F Match	552.6	552.6	562.8	562.8	572.8	572.8	0.0	0.0%
1004 Gen Fund	1,478.1	1,421.5	1,444.7	1,410.4	1,415.5	1,415.5	0.0	0.0%
1007 I/A Rcpts	329.4	219.1	224.9	224.9	257.0	257.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	19.3	19.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.9	51.9	53.1	53.1	134.2	134.2	0.0	0.0%
<b>GF Totals</b>	<b>2,030.7</b>	<b>1,974.1</b>	<b>2,007.5</b>	<b>1,973.2</b>	<b>1,988.3</b>	<b>1,988.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,007.8</b>	<b>1,169.3</b>	<b>1,195.4</b>	<b>1,107.9</b>	<b>1,222.4</b>	<b>1,222.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>381.3</b>	<b>271.0</b>	<b>297.3</b>	<b>297.3</b>	<b>391.2</b>	<b>391.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	49	50	50	49	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Audit (1979)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	189.0	193.8	256.8	263.2	263.2	0.0	0.0%
72000 Travel	0.0	4.0	4.0	4.0	6.0	6.0	0.0	0.0%
73000 Services	0.0	2.0	2.0	2.0	6.0	6.0	0.0	0.0%
74000 Commodities	0.0	1.8	1.8	1.8	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>196.8</b>	<b>201.6</b>	<b>264.6</b>	<b>277.5</b>	<b>277.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	63.0	63.7	63.7	0.0	0.0%
1004 Gen Fund	0.0	104.0	105.8	105.8	106.3	106.3	0.0	0.0%
1007 I/A Rcpts	0.0	92.8	95.2	95.2	107.5	107.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>104.0</b>	<b>105.8</b>	<b>105.8</b>	<b>106.3</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63.0</b>	<b>63.7</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>92.8</b>	<b>95.8</b>	<b>95.8</b>	<b>107.5</b>	<b>107.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	3	3	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	752.6	740.3	759.4	818.2	827.9	827.9	0.0	0.0%
72000 Travel	28.0	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	89.5	168.4	168.4	168.4	158.1	158.1	0.0	0.0%
74000 Commodities	6.9	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
75000 Capital Outlay	14.8	20.1	20.1	20.1	20.1	20.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>891.8</b>	<b>979.9</b>	<b>999.0</b>	<b>1,057.8</b>	<b>1,057.2</b>	<b>1,057.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	104.7	91.4	93.8	118.3	118.4	118.4	0.0	0.0%
1003 G/F Match	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	179.2	179.2	181.6	215.9	217.1	217.1	0.0	0.0%
1007 I/A Rcpts	172.9	118.9	121.0	121.0	120.6	120.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.9	0.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	391.3	540.4	551.7	551.7	551.1	551.1	0.0	0.0%
1092 MHTAAR	30.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>192.4</b>	<b>179.2</b>	<b>181.6</b>	<b>215.9</b>	<b>217.1</b>	<b>217.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>104.7</b>	<b>91.4</b>	<b>93.8</b>	<b>118.3</b>	<b>118.4</b>	<b>118.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>594.7</b>	<b>709.3</b>	<b>723.6</b>	<b>723.6</b>	<b>721.7</b>	<b>721.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	11	11	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>1,716.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
1007 I/A Rcpts	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	0.0%
<b>GF Totals</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>410.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,306.0</b>	<b>1,306.0</b>	<b>1,306.0</b>	<b>1,306.0</b>	<b>1,306.0</b>	<b>1,306.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Front Line Social Workers (320)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	17,315.1	16,833.2	17,325.0	17,325.0	19,481.5	19,513.0	31.5	0.2%
72000 Travel	230.1	171.5	171.5	171.5	171.5	171.5	0.0	0.0%
73000 Services	1,577.6	1,676.0	2,371.0	2,371.0	4,081.9	4,081.9	0.0	0.0%
74000 Commodities	159.9	163.3	163.3	163.3	163.3	163.3	0.0	0.0%
75000 Capital Outlay	39.4	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	695.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,322.1</b>	<b>19,574.0</b>	<b>20,065.8</b>	<b>20,065.8</b>	<b>23,933.2</b>	<b>23,964.7</b>	<b>31.5</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,596.2	5,143.8	5,274.4	5,274.4	8,853.8	8,853.8	0.0	0.0%
1003 G/F Match	2,474.0	2,969.7	2,991.1	2,991.1	3,033.0	3,033.0	0.0	0.0%
1004 Gen Fund	5,524.6	6,124.3	6,318.8	6,318.8	10,292.8	10,300.7	7.9	0.1%
1007 I/A Rcpts	1,000.9	727.2	744.6	744.6	1,605.1	1,628.7	23.6	1.5%
1037 GF/MH	145.6	145.8	150.6	150.6	148.5	148.5	0.0	0.0%
1047 Title 20	3,950.0	4,328.6	4,328.6	4,328.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	119.6	119.6	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	134.6	138.1	138.1	0.0	0.0	0.0	0.0%
1119 Tobac Setl	630.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,775.0</b>	<b>9,239.8</b>	<b>9,460.5</b>	<b>9,460.5</b>	<b>13,474.3</b>	<b>13,482.2</b>	<b>7.9</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>9,546.2</b>	<b>9,472.4</b>	<b>9,603.0</b>	<b>9,603.0</b>	<b>8,853.8</b>	<b>8,853.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,000.9</b>	<b>861.8</b>	<b>1,002.3</b>	<b>1,002.3</b>	<b>1,605.1</b>	<b>1,628.7</b>	<b>23.6</b>	<b>1.5%</b>
<b>Positions:</b>								
Permanent Full Time	307	306	306	310	324	324	0	0.0%
Permanent Part Time	4	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Office of Public Advocacy (2318)

**RDU:** Child Protection Legal Assistance (323)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	185.0	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	185.0	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
<b>GF Totals</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Defender Agency (2320)

**RDU:** Child Protection Legal Assistance (323)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	255.0	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	255.0	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
<b>GF Totals</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Family and Youth Services Management (2306)

**RDU:** Family and Youth Services Management (321)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,237.5	3,376.2	3,465.1	3,465.1	3,454.0	3,454.0	0.0	0.0%
72000 Travel	153.3	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	868.0	756.1	756.1	756.1	756.1	756.1	0.0	0.0%
74000 Commodities	86.8	78.8	78.8	78.8	78.8	78.8	0.0	0.0%
75000 Capital Outlay	50.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,396.2</b>	<b>4,280.9</b>	<b>4,369.8</b>	<b>4,369.8</b>	<b>4,358.7</b>	<b>4,358.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,285.4	2,271.0	2,321.4	2,321.4	2,459.4	2,459.4	0.0	0.0%
1003 G/F Match	594.7	585.2	588.6	588.6	597.7	597.7	0.0	0.0%
1004 Gen Fund	1,138.0	831.9	842.1	842.1	846.0	846.0	0.0	0.0%
1007 I/A Rcpts	232.2	290.1	297.2	297.2	296.5	296.5	0.0	0.0%
1047 Title 20	145.9	145.9	145.9	145.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	14.8	14.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	156.8	159.8	159.8	159.1	159.1	0.0	0.0%
<b>GF Totals</b>	<b>1,732.7</b>	<b>1,417.1</b>	<b>1,430.7</b>	<b>1,430.7</b>	<b>1,443.7</b>	<b>1,443.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,431.3</b>	<b>2,416.9</b>	<b>2,467.3</b>	<b>2,467.3</b>	<b>2,459.4</b>	<b>2,459.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>232.2</b>	<b>446.9</b>	<b>471.8</b>	<b>471.8</b>	<b>455.6</b>	<b>455.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	57	55	55	60	60	60	0	0.0%
Permanent Part Time	1	2	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	124.3	124.3	124.3	124.3	124.3	0.0	0.0%
73000 Services	721.7	786.0	786.0	786.0	786.0	786.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,680.0	4,121.4	4,121.4	4,121.4	5,171.4	6,671.4	1,500.0	29.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,406.7</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>5,031.7</b>	<b>6,081.7</b>	<b>7,581.7</b>	<b>1,500.0</b>	<b>24.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,931.3	2,841.2	2,841.2	2,841.2	3,441.2	4,941.2	1,500.0	43.6%
1004 Gen Fund	978.7	1,890.5	1,890.5	1,890.5	1,890.5	1,890.5	0.0	0.0%
1007 I/A Rcpts	1,496.7	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	450.0	450.0	0.0	0.0%
<b>GF Totals</b>	<b>978.7</b>	<b>1,890.5</b>	<b>1,890.5</b>	<b>1,890.5</b>	<b>1,890.5</b>	<b>1,890.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,931.3</b>	<b>2,841.2</b>	<b>2,841.2</b>	<b>2,841.2</b>	<b>3,441.2</b>	<b>4,941.2</b>	<b>1,500.0</b>	<b>43.6%</b>
<b>Other Totals</b>	<b>1,496.7</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>750.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	0.0	157.4	157.4	157.4	157.4	157.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,871.3	8,360.8	10,646.3	10,646.3	10,946.9	9,946.9	-1,000.0	-9.1%
78000 Miscellaneous	0.0	2,285.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,871.3</b>	<b>10,903.7</b>	<b>10,903.7</b>	<b>10,903.7</b>	<b>11,204.3</b>	<b>10,204.3</b>	<b>-1,000.0</b>	<b>-8.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,854.2	2,709.3	2,709.3	2,709.3	2,782.0	2,540.2	-241.8	-8.7%
1003 G/F Match	2,464.2	3,811.0	3,811.0	3,811.0	3,845.7	3,730.3	-115.4	-3.0%
1004 Gen Fund	4,561.4	3,391.9	3,391.9	3,391.9	3,585.1	2,942.3	-642.8	-17.9%
1005 GF/Prgm	991.5	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
<b>GF Totals</b>	<b>8,017.1</b>	<b>8,194.4</b>	<b>8,194.4</b>	<b>8,194.4</b>	<b>8,422.3</b>	<b>7,664.1</b>	<b>-758.2</b>	<b>-9.0%</b>
<b>Federal Totals</b>	<b>1,854.2</b>	<b>2,709.3</b>	<b>2,709.3</b>	<b>2,709.3</b>	<b>2,782.0</b>	<b>2,540.2</b>	<b>-241.8</b>	<b>-8.7%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,556.1	3,586.8	3,586.8	3,586.8	3,912.7	3,912.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,556.1</b>	<b>3,586.8</b>	<b>3,586.8</b>	<b>3,586.8</b>	<b>3,912.7</b>	<b>3,912.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	250.9	329.4	329.4	329.4	396.2	396.2	0.0	0.0%
1003 G/F Match	284.0	1,199.2	1,199.2	1,199.2	1,231.1	1,231.1	0.0	0.0%
1004 Gen Fund	1,521.2	478.8	478.8	478.8	706.0	706.0	0.0	0.0%
1007 I/A Rcpts	0.0	1,079.4	1,079.4	1,079.4	1,079.4	1,079.4	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>GF Totals</b>	<b>2,305.2</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>2,437.1</b>	<b>2,437.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>250.9</b>	<b>329.4</b>	<b>329.4</b>	<b>329.4</b>	<b>396.2</b>	<b>396.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>1,079.4</b>	<b>1,079.4</b>	<b>1,079.4</b>	<b>1,079.4</b>	<b>1,079.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	881.9	922.6	922.6	922.6	922.6	922.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,624.4	2,202.3	2,202.3	2,202.3	2,984.2	2,984.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,506.3</b>	<b>3,124.9</b>	<b>3,124.9</b>	<b>3,124.9</b>	<b>3,906.8</b>	<b>3,906.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	328.0	475.6	475.6	475.6	525.9	525.9	0.0	0.0%
1003 G/F Match	0.0	168.3	168.3	168.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	2,075.8	1,683.1	1,683.1	1,683.1	2,390.7	2,390.7	0.0	0.0%
1007 I/A Rcpts	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
1092 MHTAAR	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,040.0</b>	<b>2,599.3</b>	<b>2,599.3</b>	<b>2,599.3</b>	<b>3,330.9</b>	<b>3,330.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>328.0</b>	<b>475.6</b>	<b>475.6</b>	<b>475.6</b>	<b>525.9</b>	<b>525.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>138.3</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Alaska Youth Initiative (2239)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	550.0	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>GF Totals</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	362.6	550.0	550.0	550.0	450.0	450.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,645.5	10,752.3	11,148.8	11,148.8	13,046.3	14,346.3	1,300.0	10.0%
78000 Miscellaneous	0.0	396.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,008.1</b>	<b>11,698.8</b>	<b>11,698.8</b>	<b>11,698.8</b>	<b>13,496.3</b>	<b>14,796.3</b>	<b>1,300.0</b>	<b>9.6%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,301.1	3,496.6	3,496.6	3,496.6	4,321.0	4,862.8	541.8	12.5%
1003 G/F Match	1,969.3	2,758.4	2,758.4	2,758.4	3,152.0	3,267.4	115.4	3.7%
1004 Gen Fund	4,432.1	3,953.4	3,953.4	3,953.4	6,023.3	6,666.1	642.8	10.7%
1007 I/A Rcpts	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	305.6	490.4	490.4	490.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,401.4</b>	<b>6,711.8</b>	<b>6,711.8</b>	<b>6,711.8</b>	<b>9,175.3</b>	<b>9,933.5</b>	<b>758.2</b>	<b>8.3%</b>
<b>Federal Totals</b>	<b>3,301.1</b>	<b>3,496.6</b>	<b>3,496.6</b>	<b>3,496.6</b>	<b>4,321.0</b>	<b>4,862.8</b>	<b>541.8</b>	<b>12.5%</b>
<b>Other Totals</b>	<b>305.6</b>	<b>1,490.4</b>	<b>1,490.4</b>	<b>1,490.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	623.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	257.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,539.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,483.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	2,483.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>2,483.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	216.5	206.3	206.3	206.3	106.3	106.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,044.2	12,141.6	12,141.6	12,141.6	13,016.6	13,016.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,260.7</b>	<b>12,347.9</b>	<b>12,347.9</b>	<b>12,347.9</b>	<b>13,122.9</b>	<b>13,122.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	424.9	625.0	625.0	625.0	625.0	625.0	0.0	0.0%
1003 G/F Match	571.9	580.2	580.2	580.2	580.2	580.2	0.0	0.0%
1004 Gen Fund	6,111.2	7,086.4	7,086.4	7,086.4	7,086.4	7,086.4	0.0	0.0%
1007 I/A Rcpts	625.0	0.0	0.0	0.0	775.0	775.0	0.0	0.0%
1037 GF/MH	3,800.9	3,956.3	3,956.3	3,956.3	3,956.3	3,956.3	0.0	0.0%
1092 MHTAAR	236.9	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1119 Tobac Setl	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>10,973.9</b>	<b>11,622.9</b>	<b>11,622.9</b>	<b>11,622.9</b>	<b>11,622.9</b>	<b>11,622.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>424.9</b>	<b>625.0</b>	<b>625.0</b>	<b>625.0</b>	<b>625.0</b>	<b>625.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>861.9</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>875.0</b>	<b>875.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Court Orders and Reunification Efforts (2477)

**RDU:** Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Trust Programs (2146)

**RDU:** Children's Trust Programs (260)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	257.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>312.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1098 ChildTrErn	312.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>312.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Family and Youth Services Training (2307)

**RDU:** Family and Youth Services Staff Training (322)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	147.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	826.8	1,053.5	1,053.5	1,053.5	1,053.5	1,133.5	80.0	7.6%
74000 Commodities	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,036.7</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,153.5</b>	<b>1,233.5</b>	<b>80.0</b>	<b>6.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	617.0	717.0	717.0	717.0	717.0	797.0	80.0	11.2%
1003 G/F Match	0.0	436.5	436.5	436.5	436.5	436.5	0.0	0.0%
1004 Gen Fund	419.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>419.7</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>436.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>617.0</b>	<b>717.0</b>	<b>717.0</b>	<b>717.0</b>	<b>717.0</b>	<b>797.0</b>	<b>80.0</b>	<b>11.2%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alcohol and Drug Abuse Administration (302)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,413.8	1,964.3	2,016.6	2,016.6	2,010.3	2,010.3	0.0	0.0%
72000 Travel	231.6	248.9	248.9	305.1	305.1	305.1	0.0	0.0%
73000 Services	835.1	1,207.1	1,207.1	1,249.5	1,249.5	1,249.5	0.0	0.0%
74000 Commodities	32.6	43.9	43.9	83.9	83.9	83.9	0.0	0.0%
75000 Capital Outlay	11.3	12.3	12.3	46.7	46.7	46.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,524.4</b>	<b>3,476.5</b>	<b>3,528.8</b>	<b>3,701.8</b>	<b>3,695.5</b>	<b>3,695.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,042.8	1,799.3	1,816.0	1,989.0	2,035.6	2,035.6	0.0	0.0%
1004 Gen Fund	93.9	133.9	136.3	136.3	137.4	137.4	0.0	0.0%
1007 I/A Rcpts	253.6	309.0	316.4	316.4	314.2	314.2	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,107.3	1,107.3	1,132.6	1,132.6	1,131.0	1,131.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0%
1092 MHTAAR	24.8	50.0	50.0	50.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	75.0	75.0	75.0	75.3	75.3	0.0	0.0%
<b>GF Totals</b>	<b>1,201.2</b>	<b>1,241.2</b>	<b>1,268.9</b>	<b>1,268.9</b>	<b>1,268.4</b>	<b>1,268.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,044.8</b>	<b>1,801.3</b>	<b>1,818.0</b>	<b>1,991.0</b>	<b>2,037.6</b>	<b>2,037.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>278.4</b>	<b>434.0</b>	<b>441.9</b>	<b>441.9</b>	<b>389.5</b>	<b>389.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	27	30	30	30	30	30	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	467.2	489.7	502.5	502.5	944.1	944.1	0.0	0.0%
72000 Travel	10.7	8.7	8.7	8.7	13.7	13.7	0.0	0.0%
73000 Services	38.5	37.4	37.4	37.4	37.4	37.4	0.0	0.0%
74000 Commodities	15.3	15.0	15.0	15.0	37.8	37.8	0.0	0.0%
75000 Capital Outlay	0.0	8.9	8.9	8.9	60.5	60.5	0.0	0.0%
77000 Grants, Benefits	533.9	533.9	533.9	533.9	1,448.9	1,448.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,065.6</b>	<b>1,093.6</b>	<b>1,106.4</b>	<b>1,106.4</b>	<b>2,542.4</b>	<b>2,542.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	941.2	947.2	954.8	954.8	2,394.1	2,394.1	0.0	0.0%
1005 GF/Prgm	124.4	146.4	146.4	146.4	148.3	148.3	0.0	0.0%
1053 Invst Loss	0.0	0.0	5.2	5.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,065.6</b>	<b>1,093.6</b>	<b>1,101.2</b>	<b>1,101.2</b>	<b>2,542.4</b>	<b>2,542.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alcohol and Drug Abuse Treatment Grants (1239)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,591.1	20,050.4	20,050.4	20,050.4	23,837.9	23,837.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,591.1</b>	<b>20,050.4</b>	<b>20,050.4</b>	<b>20,050.4</b>	<b>23,837.9</b>	<b>23,837.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,546.5	6,412.9	6,412.9	6,412.9	5,092.9	5,092.9	0.0	0.0%
1004 Gen Fund	4,457.8	4,019.6	4,019.6	4,019.6	8,530.1	8,530.1	0.0	0.0%
1007 I/A Rcpts	368.5	850.0	850.0	850.0	350.0	350.0	0.0	0.0%
1037 GF/MH	7,261.6	7,714.6	7,714.6	7,714.6	8,731.6	8,731.6	0.0	0.0%
1092 MHTAAR	956.7	1,053.3	1,053.3	1,053.3	1,133.3	1,133.3	0.0	0.0%
<b>GF Totals</b>	<b>11,719.4</b>	<b>11,734.2</b>	<b>11,734.2</b>	<b>11,734.2</b>	<b>17,261.7</b>	<b>17,261.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,546.5</b>	<b>6,412.9</b>	<b>6,412.9</b>	<b>6,412.9</b>	<b>5,092.9</b>	<b>5,092.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,325.2</b>	<b>1,903.3</b>	<b>1,903.3</b>	<b>1,903.3</b>	<b>1,483.3</b>	<b>1,483.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Grants - Prevention (2340)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,600.0	2,600.0	2,427.0	2,427.0	2,427.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,193.2	5,423.2	5,423.2	5,423.2	5,823.2	5,823.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,193.2</b>	<b>8,023.2</b>	<b>8,023.2</b>	<b>7,850.2</b>	<b>8,250.2</b>	<b>8,250.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,193.2	8,023.2	8,023.2	7,850.2	8,250.2	8,250.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,193.2</b>	<b>8,023.2</b>	<b>8,023.2</b>	<b>7,850.2</b>	<b>8,250.2</b>	<b>8,250.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Action Against Substance Abuse Grants (1413)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	177.3	177.3	177.3	177.3	603.3	603.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>603.3</b>	<b>603.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	177.3	177.3	177.3	177.3	603.3	603.3	0.0	0.0%
<b>GF Totals</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>603.3</b>	<b>603.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Correctional ADA Grant Services (2014)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	563.6	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	281.8	281.8	281.8	281.8	281.8	281.8	0.0	0.0%
1037 GF/MH	281.8	281.8	281.8	281.8	281.8	281.8	0.0	0.0%
<b>GF Totals</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Rural Services Grants (2120)

**RDU:** Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,674.0	2,596.0	2,596.0	2,596.0	3,346.0	3,346.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,674.0</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>3,346.0</b>	<b>3,346.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	2,529.3	2,596.0	2,596.0	2,596.0	3,346.0	3,346.0	0.0	0.0%
1092 MHTAAR	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,529.3</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>2,596.0</b>	<b>3,346.0</b>	<b>3,346.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** General Community Mental Health Grants (307)

**RDU:** Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	164.0	155.7	155.7	155.7	155.7	155.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	850.4	1,068.1	1,989.8	1,068.1	1,232.1	1,232.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,014.4</b>	<b>1,223.8</b>	<b>2,145.5</b>	<b>1,223.8</b>	<b>1,387.8</b>	<b>1,387.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	64.0	64.0	0.0	0.0%
1037 GF/MH	780.8	773.8	1,236.5	773.8	773.8	773.8	0.0	0.0%
1092 MHTAAR	233.6	450.0	909.0	450.0	550.0	550.0	0.0	0.0%
<b>GF Totals</b>	<b>780.8</b>	<b>773.8</b>	<b>1,236.5</b>	<b>773.8</b>	<b>773.8</b>	<b>773.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>233.6</b>	<b>450.0</b>	<b>909.0</b>	<b>450.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	856.3	856.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,101.8	6,403.3	6,403.3	7,259.6	8,330.1	8,330.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,101.8</b>	<b>7,259.6</b>	<b>7,259.6</b>	<b>7,259.6</b>	<b>8,330.1</b>	<b>8,330.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	124.9	1,554.5	1,554.5	1,554.5	1,554.5	1,554.5	0.0	0.0%
1037 GF/MH	5,976.9	5,455.1	5,455.1	5,455.1	6,525.6	6,525.6	0.0	0.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
<b>GF Totals</b>	<b>5,976.9</b>	<b>5,455.1</b>	<b>5,455.1</b>	<b>5,455.1</b>	<b>6,525.6</b>	<b>6,525.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>124.9</b>	<b>1,554.5</b>	<b>1,554.5</b>	<b>1,554.5</b>	<b>1,554.5</b>	<b>1,554.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally III (800)

**RDU:** Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,412.5	11,688.3	11,688.3	12,610.0	15,576.6	15,626.6	50.0	0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,548.4</b>	<b>11,824.2</b>	<b>11,824.2</b>	<b>12,745.9</b>	<b>15,712.5</b>	<b>15,762.5</b>	<b>50.0</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	308.5	394.5	394.5	394.5	1,972.8	1,972.8	0.0	0.0%
1004 Gen Fund	0.0	203.0	203.0	203.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	371.3	426.3	426.3	426.3	426.3	426.3	0.0	0.0%
1037 GF/MH	10,868.6	10,598.4	10,598.4	11,061.1	12,324.9	12,324.9	0.0	0.0%
1092 MHTAAR	0.0	202.0	202.0	661.0	988.5	1,038.5	50.0	5.1%
<b>GF Totals</b>	<b>10,868.6</b>	<b>10,801.4</b>	<b>10,801.4</b>	<b>11,264.1</b>	<b>12,324.9</b>	<b>12,324.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>308.5</b>	<b>394.5</b>	<b>394.5</b>	<b>394.5</b>	<b>1,972.8</b>	<b>1,972.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>371.3</b>	<b>628.3</b>	<b>628.3</b>	<b>1,087.3</b>	<b>1,414.8</b>	<b>1,464.8</b>	<b>50.0</b>	<b>3.5%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,901.5	2,326.0	2,326.0	2,326.0	2,071.2	2,794.9	723.7	34.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,901.5</b>	<b>2,326.0</b>	<b>2,326.0</b>	<b>2,326.0</b>	<b>2,071.2</b>	<b>2,794.9</b>	<b>723.7</b>	<b>34.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	782.2	1,279.7	1,279.7	1,279.7	724.9	724.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	723.7	723.7	100.0%
1037 GF/MH	1,119.3	1,046.3	1,046.3	1,046.3	1,146.3	1,146.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
<b>GF Totals</b>	<b>1,119.3</b>	<b>1,046.3</b>	<b>1,046.3</b>	<b>1,046.3</b>	<b>1,146.3</b>	<b>1,146.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>782.2</b>	<b>1,279.7</b>	<b>1,279.7</b>	<b>1,279.7</b>	<b>724.9</b>	<b>724.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>923.7</b>	<b>723.7</b>	<b>361.9%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	62.0	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,988.9	7,494.4	7,494.4	7,494.4	7,352.1	7,352.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,050.9</b>	<b>7,556.4</b>	<b>7,556.4</b>	<b>7,556.4</b>	<b>7,414.1</b>	<b>7,414.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	57.7	57.7	0.0	0.0%
1007 I/A Rcpts	996.8	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0%
1037 GF/MH	5,841.1	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%
1092 MHTAAR	213.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,841.1</b>	<b>6,219.4</b>	<b>6,219.4</b>	<b>6,219.4</b>	<b>6,219.4</b>	<b>6,219.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.7</b>	<b>57.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,209.8</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>1,137.0</b>	<b>1,137.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Federal Mental Health Projects (1438)

**RDU:** Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
73000 Services	440.4	197.1	197.1	20.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.2	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,419.1	2,013.5	2,013.5	2,013.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,861.4</b>	<b>2,225.6</b>	<b>2,225.6</b>	<b>2,048.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,540.3	2,048.5	2,048.5	2,048.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	321.1	177.1	177.1	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,540.3</b>	<b>2,048.5</b>	<b>2,048.5</b>	<b>2,048.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>321.1</b>	<b>177.1</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	13,193.0	13,569.3	13,942.0	13,942.0	14,329.3	15,074.3	745.0	5.2%
72000 Travel	51.1	50.8	50.8	50.8	50.8	50.8	0.0	0.0%
73000 Services	1,030.9	983.9	983.9	1,086.1	1,086.1	1,086.1	0.0	0.0%
74000 Commodities	1,157.1	1,102.3	1,102.3	1,000.1	1,050.1	1,050.1	0.0	0.0%
75000 Capital Outlay	355.4	97.0	97.0	97.0	97.0	97.0	0.0	0.0%
77000 Grants, Benefits	122.4	70.2	70.2	70.2	70.2	70.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,909.9</b>	<b>15,873.5</b>	<b>16,246.2</b>	<b>16,246.2</b>	<b>16,683.5</b>	<b>17,428.5</b>	<b>745.0</b>	<b>4.5%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	4.1	4.1	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,763.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	13,739.2	7,910.2	8,068.4	8,068.4	7,376.3	7,376.3	0.0	0.0%
1037 GF/MH	260.3	4,324.6	4,435.7	4,435.7	6,325.8	6,935.7	609.9	9.6%
1061 CIP Rcpts	147.2	147.2	150.7	150.7	227.0	227.0	0.0	0.0%
1092 MHTAAR	0.0	1,291.5	1,326.3	1,326.3	491.5	491.5	0.0	0.0%
1108 Stat Desig	0.0	2,200.0	2,261.0	2,261.0	2,262.9	2,398.0	135.1	6.0%
<b>GF Totals</b>	<b>2,023.5</b>	<b>4,324.6</b>	<b>4,439.8</b>	<b>4,439.8</b>	<b>6,325.8</b>	<b>6,935.7</b>	<b>609.9</b>	<b>9.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>13,886.4</b>	<b>11,548.9</b>	<b>11,806.4</b>	<b>11,806.4</b>	<b>10,357.7</b>	<b>10,492.8</b>	<b>135.1</b>	<b>1.3%</b>
<b>Positions:</b>								
Permanent Full Time	236	236	236	236	242	242	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	8	20	20	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Mental Health/Developmental Disabilities Administration (310)

**RDU:** Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,228.0	3,863.0	3,962.0	3,557.9	3,852.4	3,852.4	0.0	0.0%
72000 Travel	303.7	328.9	328.9	343.5	373.6	373.6	0.0	0.0%
73000 Services	957.6	1,461.9	1,461.9	2,081.1	2,198.2	2,198.2	0.0	0.0%
74000 Commodities	106.1	75.9	75.9	58.9	76.0	76.0	0.0	0.0%
75000 Capital Outlay	137.1	99.1	99.1	63.5	89.1	89.1	0.0	0.0%
77000 Grants, Benefits	22.9	12.4	12.4	12.4	76.2	76.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,755.4</b>	<b>5,841.2</b>	<b>5,940.2</b>	<b>6,117.3</b>	<b>6,665.5</b>	<b>6,665.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	334.9	1,170.1	1,181.7	1,181.7	1,612.4	1,612.4	0.0	0.0%
1005 GF/Prgm	3.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
1007 I/A Rcpts	1,555.7	1,681.8	1,715.8	1,892.9	1,949.6	1,949.6	0.0	0.0%
1037 GF/MH	2,566.9	2,664.2	2,713.9	2,713.9	2,700.3	2,700.3	0.0	0.0%
1092 MHTAAR	294.9	315.0	318.7	318.7	393.1	393.1	0.0	0.0%
<b>GF Totals</b>	<b>2,569.9</b>	<b>2,674.3</b>	<b>2,724.0</b>	<b>2,724.0</b>	<b>2,710.4</b>	<b>2,710.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>334.9</b>	<b>1,170.1</b>	<b>1,181.7</b>	<b>1,181.7</b>	<b>1,612.4</b>	<b>1,612.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,850.6</b>	<b>1,996.8</b>	<b>2,034.5</b>	<b>2,211.6</b>	<b>2,342.7</b>	<b>2,342.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	57	57	57	58	58	58	0	0.0%
Permanent Part Time	3	3	3	3	4	4	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Community Developmental Disabilities Grants (102)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	127.2	101.6	101.6	101.6	421.7	421.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,165.8	19,897.5	19,897.5	19,897.5	19,612.5	19,612.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,293.0</b>	<b>19,999.1</b>	<b>19,999.1</b>	<b>19,999.1</b>	<b>20,034.2</b>	<b>20,034.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	185.1	185.1	0.0	0.0%
1004 Gen Fund	0.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	681.4	652.4	652.4	652.4	652.4	652.4	0.0	0.0%
1037 GF/MH	19,058.0	18,386.7	18,386.7	18,386.7	18,626.7	18,626.7	0.0	0.0%
1092 MHTAAR	553.6	840.0	840.0	840.0	570.0	570.0	0.0	0.0%
<b>GF Totals</b>	<b>19,058.0</b>	<b>18,506.7</b>	<b>18,506.7</b>	<b>18,506.7</b>	<b>18,626.7</b>	<b>18,626.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185.1</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,235.0</b>	<b>1,492.4</b>	<b>1,492.4</b>	<b>1,492.4</b>	<b>1,222.4</b>	<b>1,222.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Mental Health Board (2022)

**RDU:** Mental Health Trust Boards (105)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	335.4	355.2	364.2	364.2	363.7	363.7	0.0	0.0%
72000 Travel	62.0	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
73000 Services	63.4	82.4	82.4	82.4	97.4	97.4	0.0	0.0%
74000 Commodities	4.3	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>465.7</b>	<b>510.9</b>	<b>519.9</b>	<b>519.9</b>	<b>534.4</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	136.8	20.0	20.5	20.5	20.5	20.5	0.0	0.0%
1037 GF/MH	328.9	339.9	346.1	346.1	402.9	402.9	0.0	0.0%
1092 MHTAAR	0.0	151.0	153.3	153.3	111.0	111.0	0.0	0.0%
<b>GF Totals</b>	<b>328.9</b>	<b>339.9</b>	<b>346.1</b>	<b>346.1</b>	<b>402.9</b>	<b>402.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>136.8</b>	<b>171.0</b>	<b>173.8</b>	<b>173.8</b>	<b>131.5</b>	<b>131.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	5	5	5	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Mental Health Trust Boards (105)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	185.1	190.3	195.0	195.0	195.1	195.1	0.0	0.0%
72000 Travel	55.0	61.4	61.4	61.4	61.4	61.4	0.0	0.0%
73000 Services	27.2	57.0	57.0	57.0	56.2	91.2	35.0	62.3%
74000 Commodities	9.1	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Capital Outlay	6.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>282.5</b>	<b>321.2</b>	<b>325.9</b>	<b>325.9</b>	<b>325.2</b>	<b>360.2</b>	<b>35.0</b>	<b>10.8%</b>
<b>Funding Sources:</b>								
1037 GF/MH	282.5	288.2	292.9	292.9	292.2	292.2	0.0	0.0%
1092 MHTAAR	0.0	33.0	33.0	33.0	33.0	68.0	35.0	106.1%
<b>GF Totals</b>	<b>282.5</b>	<b>288.2</b>	<b>292.9</b>	<b>292.9</b>	<b>292.2</b>	<b>292.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>68.0</b>	<b>35.0</b>	<b>106.1%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

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

**RDU:** Mental Health Trust Boards (105)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	327.5	322.3	330.8	403.9	407.7	407.7	0.0	0.0%
72000 Travel	138.6	174.3	174.3	174.3	189.3	189.3	0.0	0.0%
73000 Services	952.7	1,240.2	1,240.2	1,167.1	1,655.0	1,655.0	0.0	0.0%
74000 Commodities	12.4	10.0	10.0	10.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	39.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,471.1</b>	<b>1,751.8</b>	<b>1,760.3</b>	<b>1,760.3</b>	<b>2,270.0</b>	<b>2,270.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	863.9	1,078.8	1,085.8	1,085.8	1,635.3	1,635.3	0.0	0.0%
1007 I/A Rcpts	152.6	168.0	169.5	169.5	169.7	169.7	0.0	0.0%
1037 GF/MH	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1092 MHTAAR	444.6	495.0	495.0	495.0	455.0	455.0	0.0	0.0%
<b>GF Totals</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>863.9</b>	<b>1,078.8</b>	<b>1,085.8</b>	<b>1,085.8</b>	<b>1,635.3</b>	<b>1,635.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>597.2</b>	<b>663.0</b>	<b>664.5</b>	<b>664.5</b>	<b>624.7</b>	<b>624.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Maniilaq Social Services (271)

**RDU:** Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	843.9	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	843.9	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
<b>GF Totals</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Maniilaq Public Health Services (272)

**RDU:** Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	901.3	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	901.3	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
<b>GF Totals</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Maniilaq Alcohol and Drug Abuse Services (273)

**RDU:** Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	983.1	950.1	950.1	950.1	1,033.1	1,033.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>983.1</b>	<b>950.1</b>	<b>950.1</b>	<b>950.1</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	427.7	427.7	427.7	427.7	427.7	427.7	0.0	0.0%
1007 I/A Rcpts	33.0	0.0	0.0	0.0	83.0	83.0	0.0	0.0%
1037 GF/MH	522.4	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
<b>GF Totals</b>	<b>950.1</b>	<b>950.1</b>	<b>950.1</b>	<b>950.1</b>	<b>950.1</b>	<b>950.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83.0</b>	<b>83.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Maniilaq Mental Health and Developmental Disabilities Services (274)

**RDU:** Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
<b>GF Totals</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Norton Sound Social Services (276)

**RDU:** Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	62.2	62.2	62.2	62.2	62.2	62.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	62.2	62.2	62.2	62.2	62.2	62.2	0.0	0.0%	
<b>GF Totals</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Health and Social Services**

**Component:** Norton Sound Public Health Services (277)

**RDU:** Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,271.9	1,271.9	1,271.9	1,271.9	1,271.9	1,271.9	0.0	0.0%
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0	0.0%
<b>GF Totals</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Norton Sound Alcohol and Drug Abuse Services (278)

**RDU:** Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	540.0	522.4	522.4	522.4	590.0	590.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>540.0</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>590.0</b>	<b>590.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	290.2	290.2	290.2	290.2	290.2	290.2	0.0	0.0%
1007 I/A Rcpts	17.6	0.0	0.0	0.0	67.6	67.6	0.0	0.0%
1037 GF/MH	232.2	232.2	232.2	232.2	232.2	232.2	0.0	0.0%
<b>GF Totals</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.6</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Norton Sound Mental Health and Developmental Disabilities Services (279)

**RDU:** Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	402.4	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	402.4	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
<b>GF Totals</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Norton Sound Sanitation (280)

**RDU:** Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	96.3	96.3	96.3	96.3	96.3	0.0	-96.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>0.0</b>	<b>-96.3</b>	<b>-100.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	96.3	96.3	96.3	96.3	96.3	0.0	-96.3	-100.0%
<b>GF Totals</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>0.0</b>	<b>-96.3</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)

**RDU:** Facilities Maintenance (377)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

**RDU:** Facilities Maintenance (377)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	625.0	625.0	689.4	689.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>625.0</b>	<b>625.0</b>	<b>689.4</b>	<b>689.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	175.7	175.7	237.2	237.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	449.3	449.3	452.2	452.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>449.3</b>	<b>449.3</b>	<b>452.2</b>	<b>452.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>175.7</b>	<b>175.7</b>	<b>237.2</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Southeast Alaska Regional Health Consortium Public Health Services (1004)

**RDU:** Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.1	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	120.1	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
<b>GF Totals</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Health and Social Services**

**Component:** Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse (1005)

**RDU:** Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	331.4	320.4	320.4	320.4	331.4	331.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>331.4</b>	<b>320.4</b>	<b>320.4</b>	<b>320.4</b>	<b>331.4</b>	<b>331.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	179.8	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
1007 I/A Rcpts	11.0	0.0	0.0	0.0	11.0	11.0	0.0	0.0%
1037 GF/MH	140.6	140.6	140.6	140.6	140.6	140.6	0.0	0.0%
<b>GF Totals</b>	<b>320.4</b>	<b>320.4</b>	<b>320.4</b>	<b>320.4</b>	<b>320.4</b>	<b>320.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Southeast Alaska Regional Health Consortium Mental Health Services (1411)

**RDU:** Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	125.2	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	125.2	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
<b>GF Totals</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Kawerak Social Services (281)

**RDU:** Kawerak Social Services (90)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	372.7	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	372.7	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
<b>GF Totals</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tanana Chiefs Conference Public Health Services (282)

**RDU:** Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	239.3	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	239.3	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
<b>GF Totals</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tanana Chiefs Conference Alcohol and Drug Abuse Services (283)

**RDU:** Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	496.9	480.4	480.4	480.4	496.9	496.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>497.5</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>	<b>497.5</b>	<b>497.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	278.6	278.6	278.6	278.6	278.6	278.6	0.0	0.0%
1007 I/A Rcpts	16.5	0.0	0.0	0.0	16.5	16.5	0.0	0.0%
1037 GF/MH	202.4	202.4	202.4	202.4	202.4	202.4	0.0	0.0%
<b>GF Totals</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>	<b>481.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tanana Chiefs Conference Mental Health Services (284)

**RDU:** Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	534.2	534.2	534.2	534.2	534.2	534.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	534.8	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
<b>GF Totals</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tlingit-Haida Social Services (285)

**RDU:** Tlingit-Haida (92)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	186.6	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	186.6	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
<b>GF Totals</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tlingit-Haida Alcohol and Drug Abuse Services (1412)

**RDU:** Tlingit-Haida (92)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	11.8	11.9	11.9	11.9	11.9	11.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11.8</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	5.9	5.9	5.9	5.9	5.9	5.9	0.0	0.0%	
1037 GF/MH	5.9	6.0	6.0	6.0	6.0	6.0	0.0	0.0%	
<b>GF Totals</b>	<b>11.8</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



**Component Detail**  
**Department of Health and Social Services**

**Component:** Yukon-Kuskokwim Health Corporation Public Health Services (978)

**RDU:** Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
<b>GF Totals</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services (979)

**RDU:** Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	959.3	927.4	927.4	927.4	1,009.3	1,009.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>959.3</b>	<b>927.4</b>	<b>927.4</b>	<b>927.4</b>	<b>1,009.3</b>	<b>1,009.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	508.9	508.9	508.9	508.9	508.9	508.9	0.0	0.0%
1007 I/A Rcpts	31.9	0.0	0.0	0.0	81.9	81.9	0.0	0.0%
1037 GF/MH	418.5	418.5	418.5	418.5	418.5	418.5	0.0	0.0%
<b>GF Totals</b>	<b>927.4</b>	<b>927.4</b>	<b>927.4</b>	<b>927.4</b>	<b>927.4</b>	<b>927.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>31.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81.9</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Yukon-Kuskokwim Health Corporation Mental Health Services (980)

**RDU:** Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	907.4	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
<b>GF Totals</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Y2K Appropriation (2415)

**RDU:** Y2K Appropriation (398)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,438.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,438.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1001 CBR Fund	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>638.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%