

## Component Detail

### Department of Health and Social Services

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

**RDU:** Medical Assistance (74)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,956.1	3,770.0	3,340.3	3,770.0	6,860.0	3,090.0	82.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	391,733.4	420,149.9	397,121.3	420,149.9	441,634.1	21,484.2	5.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>395,689.5</b>	<b>423,919.9</b>	<b>400,461.6</b>	<b>423,919.9</b>	<b>448,494.1</b>	<b>24,574.2</b>	<b>5.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	261,315.7	285,431.6	265,785.2	285,431.6	294,567.2	9,135.6	3.2%
1003 G/F Match	99,317.1	79,465.6	95,907.2	79,465.6	95,067.1	15,601.5	19.6%
1004 Gen Fund	70.6	45.7	45.7	45.7	45.7	0.0	0.0%
1005 GF/Prgm	195.2	364.0	2,466.9	364.0	364.0	0.0	0.0%
1007 I/A Rcpts	2,850.9	1,588.5	4,316.6	1,588.5	1,588.5	0.0	0.0%
1037 GF/MH	31,940.0	31,576.8	31,940.0	31,576.8	31,413.9	-162.9	-0.5%
1119 Tobac Setl	0.0	25,447.7	0.0	25,447.7	25,447.7	0.0	0.0%
<b>GF Totals</b>	<b>131,522.9</b>	<b>136,899.8</b>	<b>130,359.8</b>	<b>136,899.8</b>	<b>152,338.4</b>	<b>15,438.6</b>	<b>11.3%</b>
<b>Federal Totals</b>	<b>261,315.7</b>	<b>285,431.6</b>	<b>265,785.2</b>	<b>285,431.6</b>	<b>294,567.2</b>	<b>9,135.6</b>	<b>3.2%</b>
<b>Other Totals</b>	<b>2,850.9</b>	<b>1,588.5</b>	<b>4,316.6</b>	<b>1,588.5</b>	<b>1,588.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,039.8	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>4,304.4</b>	<b>1,259.4</b>	<b>41.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,045.0	1,900.0	3,045.0	1,900.0	3,159.4	1,259.4	66.3%
1119 Tobac Setl	0.0	1,145.0	0.0	1,145.0	1,145.0	0.0	0.0%
<b>GF Totals</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>4,304.4</b>	<b>1,259.4</b>	<b>41.4%</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,403.8	1,103.8	1,444.9	1,103.8	15,353.7	14,249.9	1291.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30,310.6	39,749.9	30,690.9	39,749.9	14,015.3	-25,734.6	-64.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,714.4</b>	<b>40,853.7</b>	<b>32,135.8</b>	<b>40,853.7</b>	<b>29,369.0</b>	<b>-11,484.7</b>	<b>-28.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	25,610.1	34,749.4	26,031.5	34,749.4	26,369.0	-8,380.4	-24.1%
1003 G/F Match	6,104.3	6,104.3	6,104.3	6,104.3	3,000.0	-3,104.3	-50.9%
<b>GF Totals</b>	<b>6,104.3</b>	<b>6,104.3</b>	<b>6,104.3</b>	<b>6,104.3</b>	<b>3,000.0</b>	<b>-3,104.3</b>	<b>-50.9%</b>
<b>Federal Totals</b>	<b>25,610.1</b>	<b>34,749.4</b>	<b>26,031.5</b>	<b>34,749.4</b>	<b>26,369.0</b>	<b>-8,380.4</b>	<b>-24.1%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Alaska Work Programs (238)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	347.6	0.0	425.4	0.0	0.0	0.0	0.0%
72000 Travel	155.0	0.0	162.3	0.0	0.0	0.0	0.0%
73000 Services	5,338.5	0.0	6,883.5	0.0	0.0	0.0	0.0%
74000 Commodities	4.3	0.0	4.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.2	0.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,266.5	0.0	3,433.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,120.1</b>	<b>0.0</b>	<b>10,919.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	4,246.0	0.0	6,035.6	0.0	0.0	0.0	0.0%
1003 G/F Match	2,536.1	0.0	2,539.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,278.8	0.0	1,280.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,059.2	0.0	1,064.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,814.9</b>	<b>0.0</b>	<b>3,819.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,246.0</b>	<b>0.0</b>	<b>6,035.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,059.2</b>	<b>0.0</b>	<b>1,064.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	0	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,099.3	1,070.8	1,156.8	1,170.8	1,170.8	0.0	0.0%
72000 Travel	51.6	40.3	55.3	40.3	40.3	0.0	0.0%
73000 Services	74.1	99.1	89.1	99.1	99.1	0.0	0.0%
74000 Commodities	16.1	10.9	17.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	9.7	9.0	11.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	350.7	294.9	362.2	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,601.5</b>	<b>1,525.0</b>	<b>1,692.3</b>	<b>1,680.1</b>	<b>1,680.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	607.0	721.1	671.1	858.5	858.5	0.0	0.0%
1003 G/F Match	606.5	703.4	746.9	568.4	568.4	0.0	0.0%
1004 Gen Fund	374.5	60.7	234.1	213.4	213.4	0.0	0.0%
1005 GF/Prgm	13.1	39.8	39.8	39.8	39.8	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>994.1</b>	<b>803.9</b>	<b>1,020.8</b>	<b>821.6</b>	<b>821.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>607.0</b>	<b>721.1</b>	<b>671.1</b>	<b>858.5</b>	<b>858.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</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	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	18,898.4	19,826.0	19,370.5	19,719.2	19,873.2	154.0	0.8%
72000 Travel	343.2	226.9	361.7	226.9	229.1	2.2	1.0%
73000 Services	3,323.1	3,507.5	3,475.9	3,507.5	3,640.1	132.6	3.8%
74000 Commodities	240.9	146.7	245.7	146.7	152.7	6.0	4.1%
75000 Capital Outlay	285.5	135.5	309.2	100.0	105.0	5.0	5.0%
77000 Grants, Benefits	0.4	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%
<b>Totals</b>	<b>23,091.5</b>	<b>23,842.6</b>	<b>23,763.0</b>	<b>23,700.3</b>	<b>24,000.1</b>	<b>299.8</b>	<b>1.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	10,782.9	11,313.7	11,335.0	11,231.4	11,231.4	0.0	0.0%
1003 G/F Match	8,821.3	8,800.0	8,821.3	8,782.3	8,782.3	0.0	0.0%
1004 Gen Fund	2,176.7	2,265.9	2,176.7	2,223.6	2,223.6	0.0	0.0%
1007 I/A Rcpts	1,302.9	1,463.0	1,422.3	1,463.0	1,762.8	299.8	20.5%
1053 Invst Loss	7.7	0.0	7.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>10,998.0</b>	<b>11,065.9</b>	<b>10,998.0</b>	<b>11,005.9</b>	<b>11,005.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10,782.9</b>	<b>11,313.7</b>	<b>11,335.0</b>	<b>11,231.4</b>	<b>11,231.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,310.6</b>	<b>1,463.0</b>	<b>1,430.0</b>	<b>1,463.0</b>	<b>1,762.8</b>	<b>299.8</b>	<b>20.5%</b>
<b>Positions:</b>							
Permanent Full Time	376	400	376	403	403	0	0.0%
Permanent Part Time	6	9	6	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Fraud Investigation (237)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	784.8	767.7	786.7	787.7	787.7	0.0	0.0%
72000 Travel	7.2	21.7	11.7	21.7	21.7	0.0	0.0%
73000 Services	352.0	321.4	355.0	321.4	321.4	0.0	0.0%
74000 Commodities	2.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	1.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,148.2</b>	<b>1,120.8</b>	<b>1,163.4</b>	<b>1,140.8</b>	<b>1,140.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	600.3	594.1	615.4	604.1	604.1	0.0	0.0%
1003 G/F Match	547.9	526.7	548.0	536.7	536.7	0.0	0.0%
<b>GF Totals</b>	<b>547.9</b>	<b>526.7</b>	<b>548.0</b>	<b>536.7</b>	<b>536.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>600.3</b>	<b>594.1</b>	<b>615.4</b>	<b>604.1</b>	<b>604.1</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>Positions:</b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Quality Control (234)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	790.5	866.6	859.6	846.6	846.6	0.0	0.0%
72000 Travel	32.7	31.2	36.2	31.2	31.2	0.0	0.0%
73000 Services	61.6	61.7	63.7	61.7	61.7	0.0	0.0%
74000 Commodities	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>889.5</b>	<b>965.9</b>	<b>965.9</b>	<b>945.9</b>	<b>945.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	459.9	486.3	536.3	476.3	476.3	0.0	0.0%
1003 G/F Match	429.6	479.6	429.6	469.6	469.6	0.0	0.0%
<b>GF Totals</b>	<b>429.6</b>	<b>479.6</b>	<b>429.6</b>	<b>469.6</b>	<b>469.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>459.9</b>	<b>486.3</b>	<b>536.3</b>	<b>476.3</b>	<b>476.3</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,184.3	2,407.8	2,355.8	2,437.8	2,437.8	0.0	0.0%
72000 Travel	78.3	29.5	92.5	29.5	29.5	0.0	0.0%
73000 Services	2,209.3	2,223.8	2,300.8	2,223.8	2,223.8	0.0	0.0%
74000 Commodities	51.1	30.2	60.2	30.2	30.2	0.0	0.0%
75000 Capital Outlay	6.2	132.1	49.9	102.1	102.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,529.2</b>	<b>4,823.4</b>	<b>4,859.2</b>	<b>4,823.4</b>	<b>4,823.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,104.0	2,289.9	2,289.9	2,289.9	2,289.9	0.0	0.0%
1003 G/F Match	1,870.3	1,872.6	1,872.6	1,872.6	1,872.6	0.0	0.0%
1004 Gen Fund	554.1	599.5	554.5	599.5	599.5	0.0	0.0%
1053 Invst Loss	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	61.4	141.4	61.4	61.4	0.0	0.0%
<b>GF Totals</b>	<b>2,424.4</b>	<b>2,472.1</b>	<b>2,427.1</b>	<b>2,472.1</b>	<b>2,472.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,104.0</b>	<b>2,289.9</b>	<b>2,289.9</b>	<b>2,289.9</b>	<b>2,289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.8</b>	<b>61.4</b>	<b>142.2</b>	<b>61.4</b>	<b>61.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	43	42	43	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Work Services (2337)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	415.0	0.0	415.0	415.0	0.0	0.0%
72000 Travel	0.0	12.3	0.0	12.3	160.3	148.0	1203.3%
73000 Services	0.0	10,345.2	0.0	10,345.2	8,750.8	-1,594.4	-15.4%
74000 Commodities	0.0	4.7	0.0	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,928.0	0.0	2,872.9	4,319.3	1,446.4	50.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,715.2</b>	<b>0.0</b>	<b>13,660.1</b>	<b>13,660.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	9,535.6	0.0	9,480.5	9,480.5	0.0	0.0%
1003 G/F Match	0.0	2,539.0	0.0	2,539.0	2,539.0	0.0	0.0%
1004 Gen Fund	0.0	1,280.6	0.0	1,280.6	1,280.6	0.0	0.0%
1007 I/A Rcpts	0.0	360.0	0.0	360.0	360.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>3,819.6</b>	<b>0.0</b>	<b>3,819.6</b>	<b>3,819.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>9,535.6</b>	<b>0.0</b>	<b>9,480.5</b>	<b>9,480.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>360.0</b>	<b>0.0</b>	<b>360.0</b>	<b>360.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	8,194.3	8,361.2	8,194.3	8,253.2	9,582.2	1,329.0	16.1%
72000 Travel	7.2	3.2	7.3	3.2	3.2	0.0	0.0%
73000 Services	804.3	792.5	806.6	792.5	887.5	95.0	12.0%
74000 Commodities	676.5	704.7	676.6	704.7	749.7	45.0	6.4%
75000 Capital Outlay	14.6	0.0	14.6	0.0	3.0	3.0	0.0%
77000 Grants, Benefits	380.9	304.4	385.2	304.4	314.4	10.0	3.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,077.8</b>	<b>10,166.0</b>	<b>10,084.6</b>	<b>10,058.0</b>	<b>11,540.0</b>	<b>1,482.0</b>	<b>14.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund	9,557.0	9,727.3	9,563.8	9,619.3	11,091.3	1,472.0	15.3%
1007 I/A Rcpts	342.8	279.2	342.8	279.2	279.2	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
1053 Invst Loss	18.5	0.0	18.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>9,716.5</b>	<b>9,886.8</b>	<b>9,723.3</b>	<b>9,778.8</b>	<b>11,250.8</b>	<b>1,472.0</b>	<b>15.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>361.3</b>	<b>279.2</b>	<b>361.3</b>	<b>279.2</b>	<b>279.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	141	141	141	139	160	21	15.1%
Permanent Part Time	0	4	0	1	3	2	200.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	27.5	1,087.5	1,060.0	3854.5%
72000 Travel	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
73000 Services	0.0	0.0	0.0	52.3	92.3	40.0	76.5%
74000 Commodities	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	106.0	106.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
78000 Miscellaneous	0.0	79.8	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>79.8</b>	<b>0.0</b>	<b>79.8</b>	<b>1,387.8</b>	<b>1,308.0</b>	<b>1639.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	79.8	0.0	79.8	1,387.8	1,308.0	1639.1%
<b>GF Totals</b>	<b>0.0</b>	<b>79.8</b>	<b>0.0</b>	<b>79.8</b>	<b>1,387.8</b>	<b>1,308.0</b>	<b>1639.1%</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>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>Positions:</b>							
Permanent Full Time	0	0	0	1	19	18	1800.0%
Permanent Part Time	0	3	0	1	3	2	200.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,220.1	2,192.2	2,220.1	2,137.2	2,167.2	30.0	1.4%
72000 Travel	10.2	10.5	10.7	10.5	10.5	0.0	0.0%
73000 Services	232.3	232.0	235.9	232.0	247.0	15.0	6.5%
74000 Commodities	304.8	315.4	305.9	315.4	315.4	0.0	0.0%
75000 Capital Outlay	2.1	0.0	2.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	104.2	70.0	104.1	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,873.7</b>	<b>2,820.1</b>	<b>2,878.8</b>	<b>2,765.1</b>	<b>2,810.1</b>	<b>45.0</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
1004 Gen Fund	2,710.5	2,672.9	2,715.5	2,617.9	2,617.9	0.0	0.0%
1007 I/A Rcpts	79.5	69.0	79.6	69.0	69.0	0.0	0.0%
1037 GF/MH	78.2	78.2	78.2	78.2	78.2	0.0	0.0%
1053 Invst Loss	5.5	0.0	5.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,788.7</b>	<b>2,751.1</b>	<b>2,793.7</b>	<b>2,696.1</b>	<b>2,696.1</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>45.0</b>	<b>45.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>85.0</b>	<b>69.0</b>	<b>85.1</b>	<b>69.0</b>	<b>69.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	38	37	36	36	0	0.0%
Permanent Part Time	0	1	0	2	2	0	0.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,632.2	1,597.1	1,632.2	1,597.1	1,779.6	182.5	11.4%
72000 Travel	8.6	10.6	7.3	10.6	10.6	0.0	0.0%
73000 Services	166.2	160.0	167.0	160.0	160.0	0.0	0.0%
74000 Commodities	106.2	142.5	109.0	142.5	142.5	0.0	0.0%
75000 Capital Outlay	0.3	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	36.9	29.8	37.1	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,950.4</b>	<b>1,940.7</b>	<b>1,953.3</b>	<b>1,940.7</b>	<b>2,123.2</b>	<b>182.5</b>	<b>9.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,854.5	1,853.3	1,857.4	1,853.3	2,035.8	182.5	9.8%
1007 I/A Rcpts	42.7	37.4	42.7	37.4	37.4	0.0	0.0%
1037 GF/MH	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1053 Invst Loss	3.2	0.0	3.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,904.5</b>	<b>1,903.3</b>	<b>1,907.4</b>	<b>1,903.3</b>	<b>2,085.8</b>	<b>182.5</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>Other Totals</b>	<b>45.9</b>	<b>37.4</b>	<b>45.9</b>	<b>37.4</b>	<b>37.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	23	2	9.5%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Juvenile Justice (319)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	240.0	481.7	240.0	481.7	481.7	0.0	0.0%
72000 Travel	11.3	5.5	11.3	5.5	5.5	0.0	0.0%
73000 Services	67.1	95.0	67.3	95.0	95.0	0.0	0.0%
74000 Commodities	19.0	50.8	19.3	50.8	50.8	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.4	42.5	3.5	42.5	42.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>340.9</b>	<b>675.5</b>	<b>341.5</b>	<b>675.5</b>	<b>675.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	340.5	675.5	341.1	675.5	675.5	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>340.5</b>	<b>675.5</b>	<b>341.1</b>	<b>675.5</b>	<b>675.5</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>Other Totals</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	6	5	7	7	0	0.0%
Permanent Part Time	3	3	3	2	1	-1	-50.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,285.0	1,739.8	1,285.0	1,686.8	1,691.8	5.0	0.3%
72000 Travel	13.4	20.0	13.4	20.0	20.0	0.0	0.0%
73000 Services	163.7	252.5	165.1	252.5	252.5	0.0	0.0%
74000 Commodities	181.4	219.3	181.9	219.3	219.3	0.0	0.0%
75000 Capital Outlay	88.7	107.2	88.8	107.2	107.2	0.0	0.0%
77000 Grants, Benefits	85.6	162.0	89.1	162.0	162.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,817.8</b>	<b>2,500.8</b>	<b>1,823.3</b>	<b>2,447.8</b>	<b>2,452.8</b>	<b>5.0</b>	<b>0.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
1004 Gen Fund	1,773.1	2,476.8	1,778.6	2,423.8	2,423.8	0.0	0.0%
1007 I/A Rcpts	42.3	24.0	42.3	24.0	24.0	0.0	0.0%
1053 Invst Loss	2.4	0.0	2.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,773.1</b>	<b>2,476.8</b>	<b>1,778.6</b>	<b>2,423.8</b>	<b>2,423.8</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>5.0</b>	<b>5.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>44.7</b>	<b>24.0</b>	<b>44.7</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	28	28	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

**RDU:** Juvenile Justice (319)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	406.4	406.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	52.5	52.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
78000 Miscellaneous	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>566.4</b>	<b>566.4</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	566.4	566.4	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>566.4</b>	<b>566.4</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	15	15	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	5,454.9	6,695.5	5,454.9	6,677.0	6,534.6	-142.4	-2.1%
72000 Travel	130.0	116.7	138.5	116.7	116.7	0.0	0.0%
73000 Services	916.3	347.4	931.6	347.4	665.6	318.2	91.6%
74000 Commodities	68.3	58.8	70.7	58.8	65.8	7.0	11.9%
75000 Capital Outlay	35.2	31.8	18.7	31.8	21.3	-10.5	-33.0%
77000 Grants, Benefits	107.7	140.0	107.9	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,712.4</b>	<b>7,390.2</b>	<b>6,722.3</b>	<b>7,371.7</b>	<b>7,544.0</b>	<b>172.3</b>	<b>2.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	705.8	0.0	705.8	506.4	-199.4	-28.3%
1004 Gen Fund	6,536.8	6,558.8	6,546.7	6,540.3	6,830.6	290.3	4.4%
1007 I/A Rcpts	35.3	0.0	35.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	14.7	0.0	14.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	125.6	125.6	125.6	125.6	207.0	81.4	64.8%
<b>GF Totals</b>	<b>6,536.8</b>	<b>6,558.8</b>	<b>6,546.7</b>	<b>6,540.3</b>	<b>6,830.6</b>	<b>290.3</b>	<b>4.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>705.8</b>	<b>0.0</b>	<b>705.8</b>	<b>506.4</b>	<b>-199.4</b>	<b>-28.3%</b>
<b>Other Totals</b>	<b>175.6</b>	<b>125.6</b>	<b>175.6</b>	<b>125.6</b>	<b>207.0</b>	<b>81.4</b>	<b>64.8%</b>
<b>Positions:</b>							
Permanent Full Time	99	112	99	111	113	2	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	125.3	125.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,275.5	1,275.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	13.5	13.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,877.7	1,877.7	100.0%
78000 Miscellaneous	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>3,292.0</b>	<b>3,292.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,203.0	3,203.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	89.0	89.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>	<b>89.0</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>3,203.0</b>	<b>3,203.0</b>	<b>100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	74,327.3	77,853.4	91,878.3	77,853.4	66,112.8	-11,740.6	-15.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>74,326.7</b>	<b>77,853.4</b>	<b>91,878.3</b>	<b>77,853.4</b>	<b>66,112.8</b>	<b>-11,740.6</b>	<b>-15.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	27,386.3	32,333.2	42,857.9	32,333.2	22,375.3	-9,957.9	-30.8%
1003 G/F Match	33,435.6	37,417.2	33,444.0	37,417.2	37,417.2	0.0	0.0%
1005 GF/Prgm	6,569.4	0.0	6,569.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	6,935.4	8,103.0	9,007.0	8,103.0	6,320.3	-1,782.7	-22.0%
<b>GF Totals</b>	<b>40,005.0</b>	<b>37,417.2</b>	<b>40,013.4</b>	<b>37,417.2</b>	<b>37,417.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>27,386.3</b>	<b>32,333.2</b>	<b>42,857.9</b>	<b>32,333.2</b>	<b>22,375.3</b>	<b>-9,957.9</b>	<b>-30.8%</b>
<b>Other Totals</b>	<b>6,935.4</b>	<b>8,103.0</b>	<b>9,007.0</b>	<b>8,103.0</b>	<b>6,320.3</b>	<b>-1,782.7</b>	<b>-22.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	47,766.3	49,740.4	48,014.5	49,740.4	52,970.9	3,230.5	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,766.3</b>	<b>49,740.4</b>	<b>48,014.5</b>	<b>49,740.4</b>	<b>52,970.9</b>	<b>3,230.5</b>	<b>6.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	735.9	934.0	934.0	934.0	934.0	0.0	0.0%
1004 Gen Fund	44,065.4	45,592.0	44,115.5	45,592.0	48,599.6	3,007.6	6.6%
1007 I/A Rcpts	2,965.0	3,214.4	2,965.0	3,214.4	3,437.3	222.9	6.9%
<b>GF Totals</b>	<b>44,065.4</b>	<b>45,592.0</b>	<b>44,115.5</b>	<b>45,592.0</b>	<b>48,599.6</b>	<b>3,007.6</b>	<b>6.6%</b>
<b>Federal Totals</b>	<b>735.9</b>	<b>934.0</b>	<b>934.0</b>	<b>934.0</b>	<b>934.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,965.0</b>	<b>3,214.4</b>	<b>2,965.0</b>	<b>3,214.4</b>	<b>3,437.3</b>	<b>222.9</b>	<b>6.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	829.3	1,041.9	831.9	1,041.9	1,041.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>829.3</b>	<b>1,041.9</b>	<b>831.9</b>	<b>1,041.9</b>	<b>1,041.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	829.3	1,041.9	831.9	1,041.9	1,041.9	0.0	0.0%
<b>GF Totals</b>	<b>829.3</b>	<b>1,041.9</b>	<b>831.9</b>	<b>1,041.9</b>	<b>1,041.9</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,405.2	0.0	2,405.2	2,405.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,405.2</b>	<b>0.0</b>	<b>2,405.2</b>	<b>2,405.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	0.0	2,108.7	0.0	2,108.7	2,108.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	296.5	0.0	296.5	296.5	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>2,108.7</b>	<b>0.0</b>	<b>2,108.7</b>	<b>2,108.7</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>Other Totals</b>	<b>0.0</b>	<b>296.5</b>	<b>0.0</b>	<b>296.5</b>	<b>296.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	475.8	481.7	475.8	481.7	481.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,368.5	18,207.2	18,624.9	18,207.2	17,036.4	-1,170.8	-6.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,844.3</b>	<b>18,688.9</b>	<b>19,100.7</b>	<b>18,688.9</b>	<b>17,518.1</b>	<b>-1,170.8</b>	<b>-6.3%</b>
<b>Funding Sources:</b>							
1050 PFD Fund	17,844.3	18,688.9	19,100.7	18,688.9	17,518.1	-1,170.8	-6.3%
<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>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>Other Totals</b>	<b>17,844.3</b>	<b>18,688.9</b>	<b>19,100.7</b>	<b>18,688.9</b>	<b>17,518.1</b>	<b>-1,170.8</b>	<b>-6.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	353.5	397.1	383.1	397.1	397.1	0.0	0.0%
72000 Travel	10.5	10.5	11.5	10.5	10.5	0.0	0.0%
73000 Services	103.3	103.0	108.0	103.0	103.0	0.0	0.0%
74000 Commodities	9.8	6.0	14.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	2.8	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	7,762.2	4,985.0	8,013.7	4,985.0	4,985.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,242.1</b>	<b>5,505.6</b>	<b>8,534.3</b>	<b>5,505.6</b>	<b>5,505.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	8,242.1	5,505.6	8,534.3	5,505.6	5,505.6	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>Federal Totals</b>	<b>8,242.1</b>	<b>5,505.6</b>	<b>8,534.3</b>	<b>5,505.6</b>	<b>5,505.6</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>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Public Assistance (73)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,377.2	1,907.2	2,377.2	1,907.2	2,100.3	193.1	10.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,377.2</b>	<b>1,907.2</b>	<b>2,377.2</b>	<b>1,907.2</b>	<b>2,100.3</b>	<b>193.1</b>	<b>10.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,377.2	1,907.2	2,377.2	1,907.2	2,100.3	193.1	10.1%
<b>GF Totals</b>	<b>2,377.2</b>	<b>1,907.2</b>	<b>2,377.2</b>	<b>1,907.2</b>	<b>2,100.3</b>	<b>193.1</b>	<b>10.1%</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,827.1	3,039.2	2,991.6	2,922.4	3,298.3	375.9	12.9%
72000 Travel	45.5	83.9	104.1	77.1	90.3	13.2	17.1%
73000 Services	11,480.7	11,987.0	11,697.5	11,869.0	13,480.1	1,611.1	13.6%
74000 Commodities	96.1	37.6	96.6	37.6	42.7	5.1	13.6%
75000 Capital Outlay	524.9	125.9	524.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,974.3</b>	<b>15,273.6</b>	<b>15,414.7</b>	<b>15,032.0</b>	<b>17,037.3</b>	<b>2,005.3</b>	<b>13.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	10,193.4	10,527.2	10,626.0	10,525.0	11,749.4	1,224.4	11.6%
1003 G/F Match	4,567.2	4,615.8	4,574.0	4,377.1	5,158.0	780.9	17.8%
1004 Gen Fund	213.6	130.6	214.6	129.9	129.9	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>4,780.8</b>	<b>4,746.4</b>	<b>4,788.6</b>	<b>4,507.0</b>	<b>5,287.9</b>	<b>780.9</b>	<b>17.3%</b>
<b>Federal Totals</b>	<b>10,193.4</b>	<b>10,527.2</b>	<b>10,626.0</b>	<b>10,525.0</b>	<b>11,749.4</b>	<b>1,224.4</b>	<b>11.6%</b>
<b>Other Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	51	49	49	53	4	8.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	986.7	866.6	987.5	1,097.1	1,247.9	150.8	13.7%
72000 Travel	112.2	75.6	113.6	69.8	69.8	0.0	0.0%
73000 Services	185.4	132.8	187.6	132.8	312.8	180.0	135.5%
74000 Commodities	11.1	16.2	13.2	16.2	17.7	1.5	9.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.0	10.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,295.4</b>	<b>1,091.2</b>	<b>1,301.9</b>	<b>1,315.9</b>	<b>1,658.2</b>	<b>342.3</b>	<b>26.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	630.9	685.7	631.3	654.3	858.1	203.8	31.1%
1003 G/F Match	608.5	342.5	613.6	603.0	774.7	171.7	28.5%
1004 Gen Fund	55.9	63.0	56.9	58.6	25.4	-33.2	-56.7%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>664.4</b>	<b>405.5</b>	<b>670.5</b>	<b>661.6</b>	<b>800.1</b>	<b>138.5</b>	<b>20.9%</b>
<b>Federal Totals</b>	<b>630.9</b>	<b>685.7</b>	<b>631.3</b>	<b>654.3</b>	<b>858.1</b>	<b>203.8</b>	<b>31.1%</b>
<b>Other Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	17	16	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	653.6	697.4	654.4	738.2	762.5	24.3	3.3%
72000 Travel	77.8	93.4	78.4	87.6	87.6	0.0	0.0%
73000 Services	212.6	267.2	213.4	267.2	267.2	0.0	0.0%
74000 Commodities	6.4	5.0	8.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	2.8	0.0	2.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>953.2</b>	<b>1,063.0</b>	<b>957.0</b>	<b>1,098.0</b>	<b>1,122.3</b>	<b>24.3</b>	<b>2.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	643.6	679.4	647.4	710.9	735.2	24.3	3.4%
1003 G/F Match	160.2	180.3	160.2	186.1	186.1	0.0	0.0%
1004 Gen Fund	149.0	203.3	149.0	201.0	201.0	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>309.2</b>	<b>383.6</b>	<b>309.2</b>	<b>387.1</b>	<b>387.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>643.6</b>	<b>679.4</b>	<b>647.4</b>	<b>710.9</b>	<b>735.2</b>	<b>24.3</b>	<b>3.4%</b>
<b>Other Totals</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,342.6	15,914.5	14,688.3	15,838.1	15,838.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,342.6</b>	<b>15,914.5</b>	<b>14,688.3</b>	<b>15,838.1</b>	<b>15,838.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	9,973.1	13,554.6	12,318.8	13,554.6	13,554.6	0.0	0.0%
1003 G/F Match	2,369.5	2,359.9	2,369.5	2,283.5	2,283.5	0.0	0.0%
<b>GF Totals</b>	<b>2,369.5</b>	<b>2,359.9</b>	<b>2,369.5</b>	<b>2,283.5</b>	<b>2,283.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>9,973.1</b>	<b>13,554.6</b>	<b>12,318.8</b>	<b>13,554.6</b>	<b>13,554.6</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Audit (1979)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	466.4	483.4	466.4	480.8	0.0	-480.8	-100.0%
72000 Travel	9.0	18.6	10.6	17.2	0.0	-17.2	-100.0%
73000 Services	95.0	122.1	96.9	122.1	0.0	-122.1	-100.0%
74000 Commodities	1.1	6.9	2.4	6.9	0.0	-6.9	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>571.5</b>	<b>631.0</b>	<b>576.3</b>	<b>627.0</b>	<b>0.0</b>	<b>-627.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	179.6	207.0	179.6	207.0	0.0	-207.0	-100.0%
1003 G/F Match	202.0	224.4	205.8	223.2	0.0	-223.2	-100.0%
1004 Gen Fund	97.3	106.8	97.9	104.0	0.0	-104.0	-100.0%
1007 I/A Rcpts	92.4	92.8	92.8	92.8	0.0	-92.8	-100.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>299.3</b>	<b>331.2</b>	<b>303.7</b>	<b>327.2</b>	<b>0.0</b>	<b>-327.2</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>179.6</b>	<b>207.0</b>	<b>179.6</b>	<b>207.0</b>	<b>0.0</b>	<b>-207.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>92.6</b>	<b>92.8</b>	<b>93.0</b>	<b>92.8</b>	<b>0.0</b>	<b>-92.8</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	66.2	0.0	35.4	0.0	-35.4	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,128.1	2,632.8	1,620.1	2,632.8	2,632.8	0.0	0.0%
74000 Commodities	0.0	0.5	0.0	0.5	0.0	-0.5	-100.0%
75000 Capital Outlay	0.0	2.0	0.0	2.0	0.0	-2.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,128.1</b>	<b>2,701.5</b>	<b>1,620.1</b>	<b>2,670.7</b>	<b>2,632.8</b>	<b>-37.9</b>	<b>-1.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	597.6	1,373.1	918.2	1,357.7	1,338.7	-19.0	-1.4%
1003 G/F Match	319.0	923.4	490.4	908.0	889.1	-18.9	-2.1%
1108 Stat Desig	211.5	405.0	211.5	405.0	405.0	0.0	0.0%
<b>GF Totals</b>	<b>319.0</b>	<b>923.4</b>	<b>490.4</b>	<b>908.0</b>	<b>889.1</b>	<b>-18.9</b>	<b>-2.1%</b>
<b>Federal Totals</b>	<b>597.6</b>	<b>1,373.1</b>	<b>918.2</b>	<b>1,357.7</b>	<b>1,338.7</b>	<b>-19.0</b>	<b>-1.4%</b>
<b>Other Totals</b>	<b>211.5</b>	<b>405.0</b>	<b>211.5</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	0	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	281.3	300.1	282.0	335.4	335.4	0.0	0.0%
72000 Travel	2.5	9.2	3.2	8.3	8.3	0.0	0.0%
73000 Services	49.5	51.7	49.8	51.7	51.7	0.0	0.0%
74000 Commodities	0.2	3.9	0.5	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>333.5</b>	<b>364.9</b>	<b>335.5</b>	<b>399.3</b>	<b>399.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	125.0	182.6	125.0	200.1	200.1	0.0	0.0%
1003 G/F Match	123.3	182.3	124.7	199.2	199.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	85.2	0.0	85.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>123.3</b>	<b>182.3</b>	<b>124.7</b>	<b>199.2</b>	<b>199.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>125.0</b>	<b>182.6</b>	<b>125.0</b>	<b>200.1</b>	<b>200.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>85.2</b>	<b>0.0</b>	<b>85.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	10,271.1	10,853.6	10,413.3	10,767.5	10,767.5	0.0	0.0%
72000 Travel	511.6	591.8	573.9	572.3	572.3	0.0	0.0%
73000 Services	1,248.8	1,264.0	1,404.7	1,264.0	1,444.0	180.0	14.2%
74000 Commodities	436.9	386.9	421.8	386.9	386.9	0.0	0.0%
75000 Capital Outlay	346.6	179.2	348.1	179.2	329.2	150.0	83.7%
77000 Grants, Benefits	1,272.8	1,340.5	1,330.5	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%
<b>Totals</b>	<b>14,087.8</b>	<b>14,616.0</b>	<b>14,492.3</b>	<b>14,430.4</b>	<b>14,760.4</b>	<b>330.0</b>	<b>2.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	592.2	1,015.5	972.7	1,015.5	1,265.5	250.0	24.6%
1004 Gen Fund	8,130.8	8,291.1	8,149.2	8,105.5	8,157.5	52.0	0.6%
1005 GF/Prgm	104.6	104.6	104.6	104.6	104.6	0.0	0.0%
1007 I/A Rcpts	5,245.4	5,204.8	5,251.0	5,204.8	5,232.8	28.0	0.5%
1053 Invst Loss	14.8	0.0	14.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,235.4</b>	<b>8,395.7</b>	<b>8,253.8</b>	<b>8,210.1</b>	<b>8,262.1</b>	<b>52.0</b>	<b>0.6%</b>
<b>Federal Totals</b>	<b>592.2</b>	<b>1,015.5</b>	<b>972.7</b>	<b>1,015.5</b>	<b>1,265.5</b>	<b>250.0</b>	<b>24.6%</b>
<b>Other Totals</b>	<b>5,260.2</b>	<b>5,204.8</b>	<b>5,265.8</b>	<b>5,204.8</b>	<b>5,232.8</b>	<b>28.0</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	169	179	169	179	179	0	0.0%
Permanent Part Time	13	13	13	13	13	0	0.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,952.1	4,363.3	3,777.7	4,363.3	4,529.5	166.2	3.8%
72000 Travel	107.8	247.7	237.7	224.4	234.4	10.0	4.5%
73000 Services	2,411.1	2,957.6	2,957.7	2,920.4	2,892.6	-27.8	-1.0%
74000 Commodities	416.4	433.9	433.9	433.9	435.9	2.0	0.5%
75000 Capital Outlay	225.9	70.5	70.5	70.5	76.5	6.0	8.5%
77000 Grants, Benefits	2,649.3	3,386.0	2,699.8	3,136.0	3,087.0	-49.0	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,762.6</b>	<b>11,459.0</b>	<b>10,177.3</b>	<b>11,148.5</b>	<b>11,255.9</b>	<b>107.4</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	5,742.2	7,213.5	5,771.5	7,213.5	7,399.7	186.2	2.6%
1003 G/F Match	1,085.9	1,075.9	1,085.9	1,075.9	1,075.9	0.0	0.0%
1004 Gen Fund	770.2	783.2	770.2	472.7	303.7	-169.0	-35.8%
1005 GF/Prgm	265.4	265.4	265.4	265.4	235.6	-29.8	-11.2%
1007 I/A Rcpts	1,786.5	2,020.6	2,170.9	2,020.6	2,020.6	0.0	0.0%
1037 GF/MH	100.4	100.4	100.4	100.4	100.4	0.0	0.0%
1053 Invst Loss	3.0	0.0	3.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	9.0	0.0	10.0	0.0	120.0	120.0	100.0%
1119 Tobac Setl	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,221.9</b>	<b>2,224.9</b>	<b>2,221.9</b>	<b>1,914.4</b>	<b>1,715.6</b>	<b>-198.8</b>	<b>-10.4%</b>
<b>Federal Totals</b>	<b>5,742.2</b>	<b>7,213.5</b>	<b>5,771.5</b>	<b>7,213.5</b>	<b>7,399.7</b>	<b>186.2</b>	<b>2.6%</b>
<b>Other Totals</b>	<b>1,798.5</b>	<b>2,020.6</b>	<b>2,183.9</b>	<b>2,020.6</b>	<b>2,140.6</b>	<b>120.0</b>	<b>5.9%</b>
<b>Positions:</b>							
Permanent Full Time	69	79	69	79	82	3	3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	699.2	696.5	699.5	696.5	696.5	0.0	0.0%
72000 Travel	5.9	3.8	6.3	3.8	3.8	0.0	0.0%
73000 Services	72.8	212.4	88.4	585.0	585.0	0.0	0.0%
74000 Commodities	35.3	18.2	32.0	18.2	18.2	0.0	0.0%
75000 Capital Outlay	9.5	5.5	7.7	5.5	5.5	0.0	0.0%
77000 Grants, Benefits	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>823.0</b>	<b>936.4</b>	<b>833.9</b>	<b>1,309.0</b>	<b>1,309.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	296.6	804.1	307.5	804.1	804.1	0.0	0.0%
1004 Gen Fund	525.2	132.3	525.2	504.9	504.9	0.0	0.0%
1053 Invst Loss	1.2	0.0	1.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>525.2</b>	<b>132.3</b>	<b>525.2</b>	<b>504.9</b>	<b>504.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>296.6</b>	<b>804.1</b>	<b>307.5</b>	<b>804.1</b>	<b>804.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.2</b>	<b>0.0</b>	<b>1.2</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	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Epidemiology (296)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,056.1	4,042.8	4,136.8	4,042.8	4,042.8	0.0	0.0%
72000 Travel	174.9	273.8	248.8	261.4	261.4	0.0	0.0%
73000 Services	1,527.0	877.0	1,925.0	877.0	1,057.0	180.0	20.5%
74000 Commodities	441.6	718.3	708.3	718.3	758.3	40.0	5.6%
75000 Capital Outlay	14.5	80.0	65.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	1,399.9	1,400.0	1,500.0	1,400.0	1,551.3	151.3	10.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,614.0</b>	<b>7,391.9</b>	<b>8,583.9</b>	<b>7,379.5</b>	<b>7,750.8</b>	<b>371.3</b>	<b>5.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	5,250.3	4,859.6	6,059.6	4,859.6	5,230.9	371.3	7.6%
1004 Gen Fund	2,048.8	2,076.7	2,048.8	2,064.3	2,064.3	0.0	0.0%
1007 I/A Rcpts	312.0	405.6	422.6	405.6	405.6	0.0	0.0%
1053 Invst Loss	2.9	0.0	2.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>2,048.8</b>	<b>2,076.7</b>	<b>2,048.8</b>	<b>2,064.3</b>	<b>2,064.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,250.3</b>	<b>4,859.6</b>	<b>6,059.6</b>	<b>4,859.6</b>	<b>5,230.9</b>	<b>371.3</b>	<b>7.6%</b>
<b>Other Totals</b>	<b>314.9</b>	<b>455.6</b>	<b>475.5</b>	<b>455.6</b>	<b>455.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	67	63	67	63	63	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.4	6.5	6.5	6.5	6.5	0.0	0.0%
73000 Services	59.4	90.0	72.2	90.0	90.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,323.0	1,499.6	1,311.4	1,478.7	1,478.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,388.8</b>	<b>1,596.1</b>	<b>1,390.1</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	196.9	350.0	196.9	350.0	350.0	0.0	0.0%
1004 Gen Fund	1,191.9	1,246.1	1,193.2	1,225.2	1,225.2	0.0	0.0%
<b>GF Totals</b>	<b>1,191.9</b>	<b>1,246.1</b>	<b>1,193.2</b>	<b>1,225.2</b>	<b>1,225.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>196.9</b>	<b>350.0</b>	<b>196.9</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,145.2	1,148.5	1,148.5	1,186.2	1,186.2	0.0	0.0%
72000 Travel	22.7	27.4	27.4	26.5	26.5	0.0	0.0%
73000 Services	134.8	196.5	289.4	206.5	411.5	205.0	99.3%
74000 Commodities	42.6	26.1	42.6	29.1	29.1	0.0	0.0%
75000 Capital Outlay	20.9	14.3	20.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,366.2</b>	<b>1,412.8</b>	<b>1,528.8</b>	<b>1,469.6</b>	<b>1,674.6</b>	<b>205.0</b>	<b>13.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	210.2	248.7	248.7	248.7	248.7	0.0	0.0%
1004 Gen Fund	334.6	219.1	334.6	270.9	270.9	0.0	0.0%
1005 GF/Prgm	659.7	659.7	659.7	664.7	869.7	205.0	30.8%
1007 I/A Rcpts	161.2	285.3	285.3	285.3	285.3	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>994.3</b>	<b>878.8</b>	<b>994.3</b>	<b>935.6</b>	<b>1,140.6</b>	<b>205.0</b>	<b>21.9%</b>
<b>Federal Totals</b>	<b>210.2</b>	<b>248.7</b>	<b>248.7</b>	<b>248.7</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>161.7</b>	<b>285.3</b>	<b>285.8</b>	<b>285.3</b>	<b>285.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	25	25	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	931.7	1,238.1	1,021.3	1,238.1	1,238.1	0.0	0.0%
72000 Travel	102.3	224.1	174.9	224.1	249.1	25.0	11.2%
73000 Services	681.9	975.0	830.1	975.0	1,050.0	75.0	7.7%
74000 Commodities	317.4	143.5	135.7	143.5	143.5	0.0	0.0%
75000 Capital Outlay	86.7	64.3	87.1	64.3	64.3	0.0	0.0%
77000 Grants, Benefits	229.1	577.0	275.5	577.0	627.0	50.0	8.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,349.1</b>	<b>3,222.0</b>	<b>2,524.6</b>	<b>3,222.0</b>	<b>3,372.0</b>	<b>150.0</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	2,219.0	3,071.5	2,324.1	3,071.5	3,071.5	0.0	0.0%
1108 Stat Desig	130.1	150.5	200.5	150.5	300.5	150.0	99.7%
<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>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>Other Totals</b>	<b>2,349.1</b>	<b>3,222.0</b>	<b>2,524.6</b>	<b>3,222.0</b>	<b>3,372.0</b>	<b>150.0</b>	<b>4.7%</b>
<b>Positions:</b>							
Permanent Full Time	15	22	15	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,337.3	1,457.2	1,381.1	1,457.2	1,705.7	248.5	17.1%
72000 Travel	166.3	207.1	177.1	204.7	249.6	44.9	21.9%
73000 Services	850.4	1,027.0	1,028.4	1,027.0	3,236.3	2,209.3	215.1%
74000 Commodities	105.5	105.6	72.3	105.6	129.5	23.9	22.6%
75000 Capital Outlay	35.1	22.4	19.4	22.4	220.3	197.9	883.5%
77000 Grants, Benefits	230.0	200.4	256.4	200.4	200.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,724.6</b>	<b>3,019.7</b>	<b>2,934.7</b>	<b>3,017.3</b>	<b>5,741.8</b>	<b>2,724.5</b>	<b>90.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,704.1	1,915.8	1,823.9	1,915.8	4,565.6	2,649.8	138.3%
1004 Gen Fund	641.4	728.4	641.4	726.0	800.7	74.7	10.3%
1005 GF/Prgm	49.1	49.1	49.1	49.1	49.1	0.0	0.0%
1007 I/A Rcpts	328.5	326.4	416.6	326.4	326.4	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.6	0.0	2.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>690.5</b>	<b>777.5</b>	<b>690.5</b>	<b>775.1</b>	<b>849.8</b>	<b>74.7</b>	<b>9.6%</b>
<b>Federal Totals</b>	<b>1,704.1</b>	<b>1,915.8</b>	<b>1,823.9</b>	<b>1,915.8</b>	<b>4,565.6</b>	<b>2,649.8</b>	<b>138.3%</b>
<b>Other Totals</b>	<b>330.0</b>	<b>326.4</b>	<b>420.3</b>	<b>326.4</b>	<b>326.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	22	19	22	25	3	13.6%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,594.2	5,052.6	4,924.2	5,052.6	5,752.6	700.0	13.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,594.2</b>	<b>5,052.6</b>	<b>4,924.2</b>	<b>5,052.6</b>	<b>5,752.6</b>	<b>700.0</b>	<b>13.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	740.2	868.6	740.2	868.6	1,568.6	700.0	80.6%
1007 I/A Rcpts	0.7	330.7	330.7	330.7	330.7	0.0	0.0%
1037 GF/MH	3,853.3	3,853.3	3,853.3	3,853.3	3,853.3	0.0	0.0%
<b>GF Totals</b>	<b>4,593.5</b>	<b>4,721.9</b>	<b>4,593.5</b>	<b>4,721.9</b>	<b>5,421.9</b>	<b>700.0</b>	<b>14.8%</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>Other Totals</b>	<b>0.7</b>	<b>330.7</b>	<b>330.7</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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,708.3	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%
<b>Totals</b>	<b>1,708.4</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	1,708.4	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>1,708.4</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>Other Totals</b>	<b>0.0</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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	754.8	767.6	754.8	767.6	912.6	145.0	18.9%
72000 Travel	7.3	15.6	7.3	4.1	7.1	3.0	73.2%
73000 Services	177.7	205.8	179.1	205.8	205.8	0.0	0.0%
74000 Commodities	36.8	47.3	36.5	47.3	49.3	2.0	4.2%
75000 Capital Outlay	8.6	38.2	7.6	38.2	43.2	5.0	13.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>985.2</b>	<b>1,074.5</b>	<b>985.3</b>	<b>1,063.0</b>	<b>1,218.0</b>	<b>155.0</b>	<b>14.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	983.6	1,074.5	983.7	1,063.0	1,218.0	155.0	14.6%
1053 Invst Loss	1.6	0.0	1.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>983.6</b>	<b>1,074.5</b>	<b>983.7</b>	<b>1,063.0</b>	<b>1,218.0</b>	<b>155.0</b>	<b>14.6%</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>Other Totals</b>	<b>1.6</b>	<b>0.0</b>	<b>1.6</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	12	12	13	1	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	222.7	190.7	267.7	216.4	216.4	0.0	0.0%
72000 Travel	4.1	0.0	4.2	0.0	0.0	0.0	0.0%
73000 Services	1.3	100.0	101.3	100.0	100.0	0.0	0.0%
74000 Commodities	1.6	0.0	1.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,320.5	1,393.5	1,426.5	979.3	979.3	0.0	0.0%
78000 Miscellaneous	0.0	-388.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,550.2</b>	<b>1,295.7</b>	<b>1,801.2</b>	<b>1,295.7</b>	<b>1,295.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	77.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	974.2	547.5	976.0	547.5	547.5	0.0	0.0%
1007 I/A Rcpts	110.0	182.2	182.2	182.2	182.2	0.0	0.0%
1037 GF/MH	466.0	466.0	466.0	466.0	466.0	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>GF Totals</b>	<b>1,440.2</b>	<b>1,013.5</b>	<b>1,442.0</b>	<b>1,013.5</b>	<b>1,013.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>77.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>110.0</b>	<b>282.2</b>	<b>282.2</b>	<b>282.2</b>	<b>282.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,859.3	2,035.2	1,862.7	2,035.2	2,082.1	46.9	2.3%
72000 Travel	9.5	56.1	56.1	21.1	24.3	3.2	15.2%
73000 Services	451.0	233.9	348.4	233.9	374.4	140.5	60.1%
74000 Commodities	467.7	478.8	617.9	478.8	566.9	88.1	18.4%
75000 Capital Outlay	15.0	42.6	13.4	42.6	258.1	215.5	505.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,802.5</b>	<b>2,846.6</b>	<b>2,898.5</b>	<b>2,811.6</b>	<b>3,305.8</b>	<b>494.2</b>	<b>17.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	248.0	213.5	248.0	213.5	454.1	240.6	112.7%
1004 Gen Fund	2,147.2	2,164.8	2,147.2	2,129.8	2,383.4	253.6	11.9%
1005 GF/Prgm	30.7	0.3	30.7	0.3	0.3	0.0	0.0%
1007 I/A Rcpts	372.0	468.0	468.0	468.0	468.0	0.0	0.0%
1053 Invst Loss	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,177.9</b>	<b>2,165.1</b>	<b>2,177.9</b>	<b>2,130.1</b>	<b>2,383.7</b>	<b>253.6</b>	<b>11.9%</b>
<b>Federal Totals</b>	<b>248.0</b>	<b>213.5</b>	<b>248.0</b>	<b>213.5</b>	<b>454.1</b>	<b>240.6</b>	<b>112.7%</b>
<b>Other Totals</b>	<b>376.6</b>	<b>468.0</b>	<b>472.6</b>	<b>468.0</b>	<b>468.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	40	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	126.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14,374.8	15,947.0	15,944.2	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%
77000 Grants, Benefits	4,479.8	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%
<b>Totals</b>	<b>18,981.5</b>	<b>20,542.2</b>	<b>20,539.4</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	15,855.2	16,842.2	16,842.2	16,842.2	16,842.2	0.0	0.0%
1108 Stat Desig	3,126.3	3,700.0	3,697.2	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>Federal Totals</b>	<b>15,855.2</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>3,126.3</b>	<b>3,700.0</b>	<b>3,697.2</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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1119 Tobac Setl	0.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>1,400.0</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

**Component:** Radiological Health (2253)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	68.1	139.8	68.1	139.8	139.8	0.0	0.0%
72000 Travel	8.5	8.0	9.2	8.0	8.0	0.0	0.0%
73000 Services	91.5	131.8	91.4	131.8	131.8	0.0	0.0%
74000 Commodities	1.3	2.0	1.4	2.0	2.0	0.0	0.0%
75000 Capital Outlay	3.8	3.0	3.8	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>173.2</b>	<b>284.6</b>	<b>173.9</b>	<b>284.6</b>	<b>284.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	113.2	148.4	113.3	148.4	148.4	0.0	0.0%
1004 Gen Fund	20.8	66.6	21.4	66.6	66.6	0.0	0.0%
1005 GF/Prgm	39.2	69.6	39.2	69.6	69.6	0.0	0.0%
<b>GF Totals</b>	<b>60.0</b>	<b>136.2</b>	<b>60.6</b>	<b>136.2</b>	<b>136.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>113.2</b>	<b>148.4</b>	<b>113.3</b>	<b>148.4</b>	<b>148.4</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>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Unallocated Reduction (2301)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-752.6	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-105.8	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-858.4</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>							
1003 G/F Match	0.0	0.0	0.0	58.7	0.0	-58.7	-100.0%
1004 Gen Fund	0.0	-858.4	0.0	-165.2	0.0	165.2	100.0%
1037 GF/MH	0.0	0.0	0.0	106.5	0.0	-106.5	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-858.4</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	912.0	793.5	912.0	793.5	793.5	0.0	0.0%
72000 Travel	124.9	79.2	204.1	77.2	77.2	0.0	0.0%
73000 Services	140.1	31.0	124.5	31.0	31.0	0.0	0.0%
74000 Commodities	12.4	8.4	9.5	8.4	8.4	0.0	0.0%
75000 Capital Outlay	28.2	0.0	1.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,233.9</b>	<b>912.1</b>	<b>1,251.9</b>	<b>910.1</b>	<b>910.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	339.7	339.7	339.7	339.7	339.7	0.0	0.0%
1003 G/F Match	219.3	228.2	222.9	228.2	228.2	0.0	0.0%
1004 Gen Fund	91.7	84.1	91.7	82.1	82.1	0.0	0.0%
1007 I/A Rcpts	542.7	255.7	543.0	255.7	255.7	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
1092 MHTAAR	35.9	0.0	50.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>311.0</b>	<b>312.3</b>	<b>314.6</b>	<b>310.3</b>	<b>310.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>339.7</b>	<b>339.7</b>	<b>339.7</b>	<b>339.7</b>	<b>339.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>583.2</b>	<b>260.1</b>	<b>597.6</b>	<b>260.1</b>	<b>260.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	10	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,141.9	1,227.2	1,144.6	1,209.5	1,209.5	0.0	0.0%
72000 Travel	6.3	15.0	9.0	15.0	15.0	0.0	0.0%
73000 Services	54.4	43.0	42.5	43.0	43.0	0.0	0.0%
74000 Commodities	0.7	11.7	11.5	11.7	11.7	0.0	0.0%
75000 Capital Outlay	3.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,207.0</b>	<b>1,302.0</b>	<b>1,212.7</b>	<b>1,284.3</b>	<b>1,284.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	219.1	219.1	219.1	219.1	219.1	0.0	0.0%
1003 G/F Match	146.4	146.4	146.4	146.4	146.4	0.0	0.0%
1004 Gen Fund	551.1	591.4	555.4	573.7	573.7	0.0	0.0%
1007 I/A Rcpts	285.4	341.6	286.8	341.6	341.6	0.0	0.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
<b>GF Totals</b>	<b>697.5</b>	<b>737.8</b>	<b>701.8</b>	<b>720.1</b>	<b>720.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>219.1</b>	<b>219.1</b>	<b>219.1</b>	<b>219.1</b>	<b>219.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>290.4</b>	<b>345.1</b>	<b>291.8</b>	<b>345.1</b>	<b>345.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>GF Totals</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,582.7	2,729.7	2,585.8	2,716.7	2,816.8	100.1	3.7%
72000 Travel	32.4	21.3	28.3	21.3	21.3	0.0	0.0%
73000 Services	494.6	509.8	599.8	494.8	488.1	-6.7	-1.4%
74000 Commodities	62.6	43.5	43.0	43.5	43.5	0.0	0.0%
75000 Capital Outlay	90.0	38.0	53.0	38.0	38.0	0.0	0.0%
77000 Grants, Benefits	390.1	0.0	412.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,652.4</b>	<b>3,342.3</b>	<b>3,722.4</b>	<b>3,314.3</b>	<b>3,407.7</b>	<b>93.4</b>	<b>2.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,003.5	1,031.8	1,031.8	1,031.8	1,169.3	137.5	13.3%
1003 G/F Match	552.6	552.6	552.6	552.6	552.6	0.0	0.0%
1004 Gen Fund	1,403.0	1,449.5	1,403.4	1,421.5	1,414.8	-6.7	-0.5%
1007 I/A Rcpts	248.5	256.5	267.1	256.5	219.1	-37.4	-14.6%
1053 Invst Loss	3.1	0.0	3.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	51.6	51.9	51.9	51.9	51.9	0.0	0.0%
1092 MHTAAR	390.1	0.0	412.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,955.6</b>	<b>2,002.1</b>	<b>1,956.0</b>	<b>1,974.1</b>	<b>1,967.4</b>	<b>-6.7</b>	<b>-0.3%</b>
<b>Federal Totals</b>	<b>1,003.5</b>	<b>1,031.8</b>	<b>1,031.8</b>	<b>1,031.8</b>	<b>1,169.3</b>	<b>137.5</b>	<b>13.3%</b>
<b>Other Totals</b>	<b>693.3</b>	<b>308.4</b>	<b>734.6</b>	<b>308.4</b>	<b>271.0</b>	<b>-37.4</b>	<b>-12.1%</b>
<b>Positions:</b>							
Permanent Full Time	46	48	46	48	50	2	4.2%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Audit (1979)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	189.0	189.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2.0	2.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.8	1.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>196.8</b>	<b>196.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	104.0	104.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	92.8	92.8	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104.0</b>	<b>104.0</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>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92.8</b>	<b>92.8</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Facilities Management (2020)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	715.3	740.3	750.1	740.3	740.3	0.0	0.0%
72000 Travel	23.7	40.6	31.1	39.6	38.6	-1.0	-2.5%
73000 Services	56.4	168.4	109.1	193.4	168.4	-25.0	-12.9%
74000 Commodities	6.0	12.5	12.5	13.0	12.5	-0.5	-3.8%
75000 Capital Outlay	42.1	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>843.5</b>	<b>981.9</b>	<b>922.9</b>	<b>1,006.4</b>	<b>979.9</b>	<b>-26.5</b>	<b>-2.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	91.4	91.4	91.4	104.7	91.4	-13.3	-12.7%
1003 G/F Match	0.0	0.0	0.0	13.2	0.0	-13.2	-100.0%
1004 Gen Fund	188.7	181.2	188.7	179.2	179.2	0.0	0.0%
1007 I/A Rcpts	170.9	118.9	170.9	118.9	118.9	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	392.0	540.4	471.4	540.4	540.4	0.0	0.0%
1092 MHTAAR	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
<b>GF Totals</b>	<b>188.7</b>	<b>181.2</b>	<b>188.7</b>	<b>192.4</b>	<b>179.2</b>	<b>-13.2</b>	<b>-6.9%</b>
<b>Federal Totals</b>	<b>91.4</b>	<b>91.4</b>	<b>91.4</b>	<b>104.7</b>	<b>91.4</b>	<b>-13.3</b>	<b>-12.7%</b>
<b>Other Totals</b>	<b>563.4</b>	<b>709.3</b>	<b>642.8</b>	<b>709.3</b>	<b>709.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,751.9	1,751.9	1,751.9	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%
<b>Totals</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</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	445.9	445.9	445.9	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	0.0	0.0%
<b>GF Totals</b>	<b>445.9</b>	<b>445.9</b>	<b>445.9</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>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>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	16,513.9	16,559.1	16,603.9	16,559.1	0.0	-16,559.1	-100.0%
72000 Travel	256.8	141.5	265.0	141.5	0.0	-141.5	-100.0%
73000 Services	1,500.2	1,684.9	1,503.6	1,684.9	0.0	-1,684.9	-100.0%
74000 Commodities	78.0	163.3	80.1	163.3	0.0	-163.3	-100.0%
75000 Capital Outlay	29.4	12.0	33.7	12.0	0.0	-12.0	-100.0%
77000 Grants, Benefits	1.5	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%
<b>Totals</b>	<b>18,379.8</b>	<b>18,560.8</b>	<b>18,486.3</b>	<b>18,560.8</b>	<b>0.0</b>	<b>-18,560.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	4,540.8	4,955.8	4,540.8	4,955.8	0.0	-4,955.8	-100.0%
1003 G/F Match	2,371.4	2,476.7	2,371.4	2,476.7	0.0	-2,476.7	-100.0%
1004 Gen Fund	5,157.0	5,530.7	5,157.0	5,530.7	0.0	-5,530.7	-100.0%
1007 I/A Rcpts	1,807.4	491.7	1,913.7	491.7	0.0	-491.7	-100.0%
1037 GF/MH	145.5	145.8	145.5	145.8	0.0	-145.8	-100.0%
1047 Title 20	4,328.3	4,328.6	4,328.5	4,328.6	0.0	-4,328.6	-100.0%
1053 Invst Loss	29.4	0.0	29.4	0.0	0.0	0.0	0.0%
1119 Tobac Setl	0.0	631.5	0.0	631.5	0.0	-631.5	-100.0%
<b>GF Totals</b>	<b>7,673.9</b>	<b>8,784.7</b>	<b>7,673.9</b>	<b>8,784.7</b>	<b>0.0</b>	<b>-8,784.7</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>8,869.1</b>	<b>9,284.4</b>	<b>8,869.3</b>	<b>9,284.4</b>	<b>0.0</b>	<b>-9,284.4</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>1,836.8</b>	<b>491.7</b>	<b>1,943.1</b>	<b>491.7</b>	<b>0.0</b>	<b>-491.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	307	296	295	307	0	-307	-100.0%
Permanent Part Time	4	5	7	4	0	-4	-100.0%
Non Permanent	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Family and Youth Services (79)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,376.2	3,376.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	37.8	37.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	756.1	756.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	78.8	78.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	32.0	32.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,280.9</b>	<b>4,280.9</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,271.0	2,271.0	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	585.2	585.2	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	831.9	831.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	290.1	290.1	100.0%
1047 Title 20	0.0	0.0	0.0	0.0	145.9	145.9	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	156.8	156.8	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,417.1</b>	<b>1,417.1</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>2,416.9</b>	<b>2,416.9</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>446.9</b>	<b>446.9</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	55	55	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Family and Youth Services (79)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	17,904.6	17,904.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	171.5	171.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,526.0	2,526.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	163.3	163.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,800.4</b>	<b>20,800.4</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	5,422.4	5,422.4	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	2,943.3	2,943.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,467.0	6,467.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	727.2	727.2	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	145.8	145.8	100.0%
1047 Title 20	0.0	0.0	0.0	0.0	4,328.6	4,328.6	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	134.6	134.6	100.0%
1119 Tobac Setl	0.0	0.0	0.0	0.0	631.5	631.5	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,187.6</b>	<b>10,187.6</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>9,751.0</b>	<b>9,751.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.8</b>	<b>861.8</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	306	306	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Family and Youth Services (79)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,137.0	1,137.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,237.0</b>	<b>1,237.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	717.0	717.0	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	436.5	436.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	83.5	83.5	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520.0</b>	<b>520.0</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>717.0</b>	<b>717.0</b>	<b>100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,439.8	3,237.5	3,496.4	3,237.5	0.0	-3,237.5	-100.0%
72000 Travel	175.2	145.7	304.8	130.6	0.0	-130.6	-100.0%
73000 Services	1,655.8	945.8	1,637.7	945.8	0.0	-945.8	-100.0%
74000 Commodities	142.1	78.8	76.8	78.8	0.0	-78.8	-100.0%
75000 Capital Outlay	55.0	36.0	36.0	36.0	0.0	-36.0	-100.0%
77000 Grants, Benefits	0.7	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%
<b>Totals</b>	<b>5,468.6</b>	<b>4,443.8</b>	<b>5,551.7</b>	<b>4,428.7</b>	<b>0.0</b>	<b>-4,428.7</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,311.7	2,364.0	2,387.3	2,364.0	0.0	-2,364.0	-100.0%
1003 G/F Match	594.7	594.7	594.7	594.7	0.0	-594.7	-100.0%
1004 Gen Fund	1,831.2	1,153.1	1,771.5	1,138.0	0.0	-1,138.0	-100.0%
1007 I/A Rcpts	584.6	129.3	595.1	129.3	0.0	-129.3	-100.0%
1047 Title 20	145.9	145.9	145.8	145.9	0.0	-145.9	-100.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	56.8	56.8	56.8	0.0	-56.8	-100.0%
<b>GF Totals</b>	<b>2,425.9</b>	<b>1,747.8</b>	<b>2,366.2</b>	<b>1,732.7</b>	<b>0.0</b>	<b>-1,732.7</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>2,457.6</b>	<b>2,509.9</b>	<b>2,533.1</b>	<b>2,509.9</b>	<b>0.0</b>	<b>-2,509.9</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>585.1</b>	<b>186.1</b>	<b>652.4</b>	<b>186.1</b>	<b>0.0</b>	<b>-186.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	57	54	50	57	0	-57	-100.0%
Permanent Part Time	1	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Foster Care (252)  
**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,080.0	1,080.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	19,699.7	19,699.7	100.0%
78000 Miscellaneous	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>20,879.7</b>	<b>20,879.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	4,041.3	4,041.3	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	4,334.5	4,334.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	8,418.8	8,418.8	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	991.5	991.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,129.4	1,129.4	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	1,747.9	1,747.9	100.0%
1119 Tobac Setl	0.0	0.0	0.0	0.0	216.3	216.3	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,709.0</b>	<b>15,709.0</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>4,041.3</b>	<b>4,041.3</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,129.4</b>	<b>1,129.4</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.7	124.3	34.5	124.3	124.3	0.0	0.0%
73000 Services	430.1	611.0	430.1	611.0	786.0	175.0	28.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,938.5	3,738.2	3,948.2	3,586.7	4,121.4	534.7	14.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,392.3</b>	<b>4,473.5</b>	<b>4,412.8</b>	<b>4,322.0</b>	<b>5,031.7</b>	<b>709.7</b>	<b>16.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,070.0	2,341.2	3,090.5	2,341.2	2,841.2	500.0	21.4%
1004 Gen Fund	1,022.3	2,132.3	1,022.3	1,980.8	1,890.5	-90.3	-4.6%
1007 I/A Rcpts	300.0	0.0	300.0	0.0	300.0	300.0	100.0%
<b>GF Totals</b>	<b>1,022.3</b>	<b>2,132.3</b>	<b>1,022.3</b>	<b>1,980.8</b>	<b>1,890.5</b>	<b>-90.3</b>	<b>-4.6%</b>
<b>Federal Totals</b>	<b>3,070.0</b>	<b>2,341.2</b>	<b>3,090.5</b>	<b>2,341.2</b>	<b>2,841.2</b>	<b>500.0</b>	<b>21.4%</b>
<b>Other Totals</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,048.3	8,360.8	10,339.0	8,360.8	0.0	-8,360.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,048.6</b>	<b>8,360.8</b>	<b>10,339.0</b>	<b>8,360.8</b>	<b>0.0</b>	<b>-8,360.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,110.8	1,770.6	2,110.8	1,770.6	0.0	-1,770.6	-100.0%
1003 G/F Match	1,928.2	2,464.2	1,928.2	2,464.2	0.0	-2,464.2	-100.0%
1004 Gen Fund	4,556.9	3,134.5	4,633.5	3,134.5	0.0	-3,134.5	-100.0%
1005 GF/Prgm	1,452.7	991.5	1,666.5	991.5	0.0	-991.5	-100.0%
<b>GF Totals</b>	<b>7,937.8</b>	<b>6,590.2</b>	<b>8,228.2</b>	<b>6,590.2</b>	<b>0.0</b>	<b>-6,590.2</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>2,110.8</b>	<b>1,770.6</b>	<b>2,110.8</b>	<b>1,770.6</b>	<b>0.0</b>	<b>-1,770.6</b>	<b>-100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,228.2	2,520.6	1,228.5	2,520.6	0.0	-2,520.6	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,228.5</b>	<b>2,520.6</b>	<b>1,228.5</b>	<b>2,520.6</b>	<b>0.0</b>	<b>-2,520.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	65.7	278.4	65.7	278.4	0.0	-278.4	-100.0%
1003 G/F Match	284.0	284.0	284.0	284.0	0.0	-284.0	-100.0%
1004 Gen Fund	378.8	378.8	378.8	378.8	0.0	-378.8	-100.0%
1007 I/A Rcpts	0.0	1,079.4	0.0	1,079.4	0.0	-1,079.4	-100.0%
1037 GF/MH	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
<b>GF Totals</b>	<b>1,162.8</b>	<b>1,162.8</b>	<b>1,162.8</b>	<b>1,162.8</b>	<b>0.0</b>	<b>-1,162.8</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>65.7</b>	<b>278.4</b>	<b>65.7</b>	<b>278.4</b>	<b>0.0</b>	<b>-278.4</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>1,079.4</b>	<b>0.0</b>	<b>1,079.4</b>	<b>0.0</b>	<b>-1,079.4</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	702.8	1,057.6	798.8	1,057.6	0.0	-1,057.6	-100.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,905.3	2,500.5	3,171.9	2,500.5	0.0	-2,500.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,614.8</b>	<b>3,558.1</b>	<b>3,970.7</b>	<b>3,558.1</b>	<b>0.0</b>	<b>-3,558.1</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	23.6	442.1	102.0	442.1	0.0	-442.1	-100.0%
1003 G/F Match	23.6	0.0	93.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,369.7	1,966.8	2,577.6	1,966.8	0.0	-1,966.8	-100.0%
1007 I/A Rcpts	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1037 GF/MH	1,147.9	747.9	1,147.9	747.9	0.0	-747.9	-100.0%
1092 MHTAAR	0.0	135.0	0.0	135.0	0.0	-135.0	-100.0%
1119 Tobac Setl	0.0	216.3	0.0	216.3	0.0	-216.3	-100.0%
<b>GF Totals</b>	<b>3,541.2</b>	<b>2,931.0</b>	<b>3,818.7</b>	<b>2,931.0</b>	<b>0.0</b>	<b>-2,931.0</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>23.6</b>	<b>442.1</b>	<b>102.0</b>	<b>442.1</b>	<b>0.0</b>	<b>-442.1</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>50.0</b>	<b>185.0</b>	<b>50.0</b>	<b>185.0</b>	<b>0.0</b>	<b>-185.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	172.0	876.0	172.0	550.0	0.0	-550.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>172.0</b>	<b>876.0</b>	<b>172.0</b>	<b>550.0</b>	<b>0.0</b>	<b>-550.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	172.0	476.0	172.0	150.0	0.0	-150.0	-100.0%
1037 GF/MH	0.0	400.0	0.0	400.0	0.0	-400.0	-100.0%
<b>GF Totals</b>	<b>172.0</b>	<b>876.0</b>	<b>172.0</b>	<b>550.0</b>	<b>0.0</b>	<b>-550.0</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.2	650.0	0.0	650.0	550.0	-100.0	-15.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,695.1	9,270.6	7,707.8	9,270.6	11,912.2	2,641.6	28.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,699.6</b>	<b>9,920.6</b>	<b>7,707.8</b>	<b>9,920.6</b>	<b>12,462.2</b>	<b>2,541.6</b>	<b>25.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,393.7	2,381.9	2,393.7	2,381.9	3,496.6	1,114.7	46.8%
1003 G/F Match	2,186.7	1,994.9	2,186.7	1,994.9	3,240.7	1,245.8	62.4%
1004 Gen Fund	3,119.2	4,953.4	3,127.4	4,953.4	5,234.5	281.1	5.7%
1092 MHTAAR	0.0	590.4	0.0	590.4	490.4	-100.0	-16.9%
1119 Tobac Setl	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,305.9</b>	<b>6,948.3</b>	<b>5,314.1</b>	<b>6,948.3</b>	<b>8,475.2</b>	<b>1,526.9</b>	<b>22.0%</b>
<b>Federal Totals</b>	<b>2,393.7</b>	<b>2,381.9</b>	<b>2,393.7</b>	<b>2,381.9</b>	<b>3,496.6</b>	<b>1,114.7</b>	<b>46.8%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>590.4</b>	<b>0.0</b>	<b>590.4</b>	<b>490.4</b>	<b>-100.0</b>	<b>-16.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	33.6	109.0	31.2	109.0	0.0	-109.0	-100.0%
73000 Services	135.9	1,390.5	472.3	1,390.5	0.0	-1,390.5	-100.0%
74000 Commodities	0.0	10.5	0.5	10.5	0.0	-10.5	-100.0%
75000 Capital Outlay	4.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,447.7	1,828.0	1,484.5	1,828.0	0.0	-1,828.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,621.3</b>	<b>3,338.0</b>	<b>1,988.5</b>	<b>3,338.0</b>	<b>0.0</b>	<b>-3,338.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,621.3	3,338.0	1,988.5	3,338.0	0.0	-3,338.0	-100.0%
<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>Federal Totals</b>	<b>1,621.3</b>	<b>3,338.0</b>	<b>1,988.5</b>	<b>3,338.0</b>	<b>0.0</b>	<b>-3,338.0</b>	<b>-100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	81.3	206.3	106.3	206.3	206.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,542.0	11,364.1	10,573.7	11,841.6	12,391.6	550.0	4.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,624.8</b>	<b>11,570.4</b>	<b>10,680.0</b>	<b>12,047.9</b>	<b>12,597.9</b>	<b>550.0</b>	<b>4.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	199.4	625.0	322.0	625.0	625.0	0.0	0.0%
1003 G/F Match	322.0	580.2	322.0	580.2	580.2	0.0	0.0%
1004 Gen Fund	5,949.4	5,761.9	5,835.3	6,239.4	6,739.4	500.0	8.0%
1007 I/A Rcpts	144.4	0.0	144.4	0.0	0.0	0.0	0.0%
1037 GF/MH	3,856.3	3,856.3	3,856.3	3,856.3	4,056.3	200.0	5.2%
1092 MHTAAR	153.3	250.0	200.0	250.0	100.0	-150.0	-60.0%
1119 Tobac Setl	0.0	497.0	0.0	497.0	497.0	0.0	0.0%
<b>GF Totals</b>	<b>10,127.7</b>	<b>10,695.4</b>	<b>10,013.6</b>	<b>11,172.9</b>	<b>11,872.9</b>	<b>700.0</b>	<b>6.3%</b>
<b>Federal Totals</b>	<b>199.4</b>	<b>625.0</b>	<b>322.0</b>	<b>625.0</b>	<b>625.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>297.7</b>	<b>250.0</b>	<b>344.4</b>	<b>250.0</b>	<b>100.0</b>	<b>-150.0</b>	<b>-60.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Purchased Services (78)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
78000 Miscellaneous	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>500.0</b>	<b>500.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	4.6	0.0	0.0	0.0	0.0%
73000 Services	50.0	55.7	45.4	55.7	0.0	-55.7	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	246.1	290.0	315.0	290.0	0.0	-290.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>296.1</b>	<b>345.7</b>	<b>365.0</b>	<b>345.7</b>	<b>0.0</b>	<b>-345.7</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1098 ChildTrErn	296.1	345.7	340.0	345.7	0.0	-345.7	-100.0%
1108 Stat Desig	0.0	0.0	25.0	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>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>Other Totals</b>	<b>296.1</b>	<b>345.7</b>	<b>365.0</b>	<b>345.7</b>	<b>0.0</b>	<b>-345.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	188.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	859.7	1,037.0	1,094.0	1,037.0	0.0	-1,037.0	-100.0%
74000 Commodities	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,058.9</b>	<b>1,037.0</b>	<b>1,094.0</b>	<b>1,037.0</b>	<b>0.0</b>	<b>-1,037.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	674.0	617.0	674.0	617.0	0.0	-617.0	-100.0%
1004 Gen Fund	384.9	420.0	420.0	420.0	0.0	-420.0	-100.0%
<b>GF Totals</b>	<b>384.9</b>	<b>420.0</b>	<b>420.0</b>	<b>420.0</b>	<b>0.0</b>	<b>-420.0</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>674.0</b>	<b>617.0</b>	<b>674.0</b>	<b>617.0</b>	<b>0.0</b>	<b>-617.0</b>	<b>-100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,372.8	1,765.5	1,378.5	1,562.8	1,717.5	154.7	9.9%
72000 Travel	167.0	199.2	183.1	199.2	218.9	19.7	9.9%
73000 Services	767.1	979.5	835.9	1,182.2	1,197.2	15.0	1.3%
74000 Commodities	45.8	39.2	54.2	39.2	43.9	4.7	12.0%
75000 Capital Outlay	15.9	11.3	13.3	11.3	12.3	1.0	8.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,368.6</b>	<b>2,994.7</b>	<b>2,465.0</b>	<b>2,994.7</b>	<b>3,189.8</b>	<b>195.1</b>	<b>6.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	853.4	1,597.5	910.1	1,597.5	1,597.5	0.0	0.0%
1004 Gen Fund	303.9	133.9	303.9	133.9	133.9	0.0	0.0%
1007 I/A Rcpts	76.3	129.0	79.0	129.0	309.0	180.0	139.5%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	0.0	0.0%
1092 MHTAAR	21.5	25.0	21.5	25.0	40.1	15.1	60.4%
1108 Stat Desig	4.2	0.0	41.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,411.2</b>	<b>1,241.2</b>	<b>1,411.2</b>	<b>1,241.2</b>	<b>1,241.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>855.4</b>	<b>1,599.5</b>	<b>912.1</b>	<b>1,599.5</b>	<b>1,599.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>102.0</b>	<b>154.0</b>	<b>141.7</b>	<b>154.0</b>	<b>349.1</b>	<b>195.1</b>	<b>126.7%</b>
<b>Positions:</b>							
Permanent Full Time	22	27	21	27	27	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	498.3	489.7	501.7	489.7	489.7	0.0	0.0%
72000 Travel	4.9	8.7	6.7	8.7	8.7	0.0	0.0%
73000 Services	19.8	37.4	24.4	37.4	37.4	0.0	0.0%
74000 Commodities	7.1	15.0	12.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	13.7	8.9	14.9	8.9	8.9	0.0	0.0%
77000 Grants, Benefits	533.9	533.9	533.9	533.9	533.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,077.7</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	947.2	947.2	947.2	947.2	947.2	0.0	0.0%
1005 GF/Prgm	130.5	146.4	146.4	146.4	146.4	0.0	0.0%
<b>GF Totals</b>	<b>1,077.7</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</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>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>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,857.9	19,953.8	21,530.3	19,953.8	20,443.9	490.1	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,857.9</b>	<b>19,953.8</b>	<b>21,530.3</b>	<b>19,953.8</b>	<b>20,443.9</b>	<b>490.1</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	4,067.3	6,412.9	7,554.6	6,412.9	6,412.9	0.0	0.0%
1004 Gen Fund	4,519.5	4,519.6	4,519.6	4,519.6	4,519.6	0.0	0.0%
1007 I/A Rcpts	322.3	350.0	350.0	350.0	350.0	0.0	0.0%
1037 GF/MH	7,707.6	7,714.6	7,714.6	7,714.6	7,714.6	0.0	0.0%
1092 MHTAAR	1,214.9	956.7	1,331.6	956.7	1,446.8	490.1	51.2%
1108 Stat Desig	26.3	0.0	59.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>12,227.1</b>	<b>12,234.2</b>	<b>12,234.2</b>	<b>12,234.2</b>	<b>12,234.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,067.3</b>	<b>6,412.9</b>	<b>7,554.6</b>	<b>6,412.9</b>	<b>6,412.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,563.5</b>	<b>1,306.7</b>	<b>1,741.5</b>	<b>1,306.7</b>	<b>1,796.8</b>	<b>490.1</b>	<b>37.5%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,500.0	0.0	2,500.0	2,500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	2,500.0	0.0	2,500.0	2,500.0	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>Federal Totals</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
78000 Miscellaneous	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>177.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	177.3	177.3	177.3	177.3	177.3	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>177.3</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	559.1	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%
<b>Totals</b>	<b>559.1</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	279.6	281.8	281.8	281.8	281.8	0.0	0.0%
1037 GF/MH	279.5	281.8	281.8	281.8	281.8	0.0	0.0%
<b>GF Totals</b>	<b>559.1</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,231.9	2,746.0	2,271.6	2,746.0	2,596.0	-150.0	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,231.9</b>	<b>2,746.0</b>	<b>2,271.6</b>	<b>2,746.0</b>	<b>2,596.0</b>	<b>-150.0</b>	<b>-5.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	2,094.3	2,596.0	2,121.6	2,596.0	2,596.0	0.0	0.0%
1092 MHTAAR	137.6	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>GF Totals</b>	<b>2,094.3</b>	<b>2,596.0</b>	<b>2,121.6</b>	<b>2,596.0</b>	<b>2,596.0</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>Other Totals</b>	<b>137.6</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	116.1	155.7	209.7	155.7	155.7	0.0	0.0%
74000 Commodities	0.0	0.0	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%
77000 Grants, Benefits	1,112.2	851.7	1,137.1	851.7	1,068.1	216.4	25.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,228.3</b>	<b>1,007.4</b>	<b>1,351.8</b>	<b>1,007.4</b>	<b>1,223.8</b>	<b>216.4</b>	<b>21.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	203.4	0.0	203.4	0.0	0.0	0.0	0.0%
1037 GF/MH	756.6	773.8	808.5	773.8	773.8	0.0	0.0%
1092 MHTAAR	268.3	233.6	339.9	233.6	450.0	216.4	92.6%
<b>GF Totals</b>	<b>756.6</b>	<b>773.8</b>	<b>808.5</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>471.7</b>	<b>233.6</b>	<b>543.3</b>	<b>233.6</b>	<b>450.0</b>	<b>216.4</b>	<b>92.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	220.6	0.0	220.6	0.0	856.3	856.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,171.0	6,510.9	6,729.8	6,510.9	6,403.3	-107.6	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,391.6</b>	<b>6,510.9</b>	<b>6,950.4</b>	<b>6,510.9</b>	<b>7,259.6</b>	<b>748.7</b>	<b>11.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	505.5	0.0	505.5	1,554.5	1,049.0	207.5%
1037 GF/MH	5,914.1	6,005.4	5,950.4	6,005.4	5,455.1	-550.3	-9.2%
1092 MHTAAR	477.5	0.0	1,000.0	0.0	250.0	250.0	100.0%
<b>GF Totals</b>	<b>5,914.1</b>	<b>6,005.4</b>	<b>5,950.4</b>	<b>6,005.4</b>	<b>5,455.1</b>	<b>-550.3</b>	<b>-9.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>505.5</b>	<b>0.0</b>	<b>505.5</b>	<b>1,554.5</b>	<b>1,049.0</b>	<b>207.5%</b>
<b>Other Totals</b>	<b>477.5</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	215.1	135.9	215.1	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,772.3	11,270.8	10,912.6	11,270.8	11,891.3	620.5	5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,987.4</b>	<b>11,406.7</b>	<b>11,127.7</b>	<b>11,406.7</b>	<b>12,027.2</b>	<b>620.5</b>	<b>5.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	179.0	0.0	179.0	394.5	215.5	120.4%
1007 I/A Rcpts	308.2	426.3	426.3	426.3	426.3	0.0	0.0%
1037 GF/MH	10,679.2	10,801.4	10,701.4	10,801.4	10,801.4	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	405.0	405.0	100.0%
<b>GF Totals</b>	<b>10,679.2</b>	<b>10,801.4</b>	<b>10,701.4</b>	<b>10,801.4</b>	<b>10,801.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>179.0</b>	<b>0.0</b>	<b>179.0</b>	<b>394.5</b>	<b>215.5</b>	<b>120.4%</b>
<b>Other Totals</b>	<b>308.2</b>	<b>426.3</b>	<b>426.3</b>	<b>426.3</b>	<b>831.3</b>	<b>405.0</b>	<b>95.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,046.2	2,143.3	1,046.3	2,143.3	2,326.0	182.7	8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,046.2</b>	<b>2,143.3</b>	<b>1,046.3</b>	<b>2,143.3</b>	<b>2,326.0</b>	<b>182.7</b>	<b>8.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	1,097.0	0.0	1,097.0	1,279.7	182.7	16.7%
1037 GF/MH	1,046.2	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
<b>GF Totals</b>	<b>1,046.2</b>	<b>1,046.3</b>	<b>1,046.3</b>	<b>1,046.3</b>	<b>1,046.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>1,097.0</b>	<b>0.0</b>	<b>1,097.0</b>	<b>1,279.7</b>	<b>182.7</b>	<b>16.7%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	231.1	62.0	183.4	62.0	62.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,791.5	7,507.4	7,268.7	7,507.4	7,494.4	-13.0	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,022.6</b>	<b>7,569.4</b>	<b>7,452.1</b>	<b>7,569.4</b>	<b>7,556.4</b>	<b>-13.0</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	809.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0%
1037 GF/MH	6,110.6	6,219.4	6,115.1	6,219.4	6,219.4	0.0	0.0%
1092 MHTAAR	103.0	213.0	200.0	213.0	200.0	-13.0	-6.1%
<b>GF Totals</b>	<b>6,110.6</b>	<b>6,219.4</b>	<b>6,115.1</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>912.0</b>	<b>1,350.0</b>	<b>1,337.0</b>	<b>1,350.0</b>	<b>1,337.0</b>	<b>-13.0</b>	<b>-1.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	16.8	16.8	16.8	10.0	-6.8	-40.5%
73000 Services	18.0	535.4	565.4	535.4	197.1	-338.3	-63.2%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,099.3	1,812.4	1,812.4	1,812.4	2,013.5	201.1	11.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,169.3</b>	<b>2,369.6</b>	<b>2,399.6</b>	<b>2,369.6</b>	<b>2,225.6</b>	<b>-144.0</b>	<b>-6.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	831.3	2,048.5	2,033.5	2,048.5	2,048.5	0.0	0.0%
1007 I/A Rcpts	338.0	321.1	366.1	321.1	177.1	-144.0	-44.8%
<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>Federal Totals</b>	<b>831.3</b>	<b>2,048.5</b>	<b>2,033.5</b>	<b>2,048.5</b>	<b>2,048.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>338.0</b>	<b>321.1</b>	<b>366.1</b>	<b>321.1</b>	<b>177.1</b>	<b>-144.0</b>	<b>-44.8%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	13,116.7	13,582.4	13,253.6	13,504.1	13,569.3	65.2	0.5%
72000 Travel	44.3	80.8	65.7	60.8	50.8	-10.0	-16.4%
73000 Services	1,078.1	1,013.9	1,153.8	1,013.9	983.9	-30.0	-3.0%
74000 Commodities	1,233.1	1,122.3	1,207.5	1,122.3	1,102.3	-20.0	-1.8%
75000 Capital Outlay	214.8	117.0	190.3	117.0	97.0	-20.0	-17.1%
77000 Grants, Benefits	95.3	80.2	95.2	80.2	70.2	-10.0	-12.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,782.3</b>	<b>15,996.6</b>	<b>15,966.1</b>	<b>15,898.3</b>	<b>15,873.5</b>	<b>-24.8</b>	<b>-0.2%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	1,685.1	1,763.2	1,685.1	1,763.2	0.0	-1,763.2	-100.0%
1007 I/A Rcpts	13,913.9	13,623.0	14,008.8	13,623.0	7,910.2	-5,712.8	-41.9%
1037 GF/MH	0.0	363.2	0.0	264.9	4,324.6	4,059.7	1532.5%
1061 CIP Rcpts	172.2	147.2	172.2	147.2	147.2	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	1,291.5	1,291.5	100.0%
1108 Stat Desig	11.1	100.0	100.0	100.0	2,200.0	2,100.0	2100.0%
<b>GF Totals</b>	<b>1,685.1</b>	<b>2,126.4</b>	<b>1,685.1</b>	<b>2,028.1</b>	<b>4,324.6</b>	<b>2,296.5</b>	<b>113.2%</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>Other Totals</b>	<b>14,097.2</b>	<b>13,870.2</b>	<b>14,281.0</b>	<b>13,870.2</b>	<b>11,548.9</b>	<b>-2,321.3</b>	<b>-16.7%</b>
<b>Positions:</b>							
Permanent Full Time	234	235	223	236	236	0	0.0%
Permanent Part Time	3	4	2	2	2	0	0.0%
Non Permanent	11	11	11	8	8	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,501.1	3,606.6	3,558.2	3,606.6	3,863.0	256.4	7.1%
72000 Travel	275.1	388.2	272.1	389.2	328.9	-60.3	-15.5%
73000 Services	468.9	581.3	491.2	581.3	1,461.9	880.6	151.5%
74000 Commodities	58.4	111.5	98.4	111.5	75.9	-35.6	-31.9%
75000 Capital Outlay	153.4	130.5	98.0	130.5	99.1	-31.4	-24.1%
77000 Grants, Benefits	1.8	17.6	17.6	17.6	12.4	-5.2	-29.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,458.7</b>	<b>4,835.7</b>	<b>4,535.5</b>	<b>4,836.7</b>	<b>5,841.2</b>	<b>1,004.5</b>	<b>20.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	47.6	225.1	47.6	225.1	1,170.1	945.0	419.8%
1005 GF/Prgm	88.2	10.1	88.2	10.1	10.1	0.0	0.0%
1007 I/A Rcpts	1,510.1	1,602.3	1,529.2	1,602.3	1,681.8	79.5	5.0%
1037 GF/MH	2,732.4	2,663.2	2,720.5	2,664.2	2,664.2	0.0	0.0%
1092 MHTAAR	80.4	335.0	150.0	335.0	315.0	-20.0	-6.0%
<b>GF Totals</b>	<b>2,820.6</b>	<b>2,673.3</b>	<b>2,808.7</b>	<b>2,674.3</b>	<b>2,674.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>47.6</b>	<b>225.1</b>	<b>47.6</b>	<b>225.1</b>	<b>1,170.1</b>	<b>945.0</b>	<b>419.8%</b>
<b>Other Totals</b>	<b>1,590.5</b>	<b>1,937.3</b>	<b>1,679.2</b>	<b>1,937.3</b>	<b>1,996.8</b>	<b>59.5</b>	<b>3.1%</b>
<b>Positions:</b>							
Permanent Full Time	54	56	51	59	57	-2	-3.4%
Permanent Part Time	3	3	4	3	3	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	101.6	8.0	101.6	101.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,500.0	20,297.5	19,704.3	20,297.5	19,897.5	-400.0	-2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,500.0</b>	<b>20,399.1</b>	<b>19,712.3</b>	<b>20,399.1</b>	<b>19,999.1</b>	<b>-400.0</b>	<b>-2.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	690.6	652.4	696.4	652.4	652.4	0.0	0.0%
1037 GF/MH	18,502.6	19,186.7	18,581.9	19,186.7	18,506.7	-680.0	-3.5%
1092 MHTAAR	306.8	560.0	434.0	560.0	840.0	280.0	50.0%
<b>GF Totals</b>	<b>18,502.6</b>	<b>19,186.7</b>	<b>18,581.9</b>	<b>19,186.7</b>	<b>18,506.7</b>	<b>-680.0</b>	<b>-3.5%</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>Other Totals</b>	<b>997.4</b>	<b>1,212.4</b>	<b>1,130.4</b>	<b>1,212.4</b>	<b>1,492.4</b>	<b>280.0</b>	<b>23.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	307.8	353.6	320.7	350.6	355.2	4.6	1.3%
72000 Travel	72.4	70.1	74.9	70.1	69.0	-1.1	-1.6%
73000 Services	114.7	40.4	140.8	40.4	82.4	42.0	104.0%
74000 Commodities	5.9	4.3	4.8	4.3	4.3	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>506.0</b>	<b>468.4</b>	<b>541.2</b>	<b>465.4</b>	<b>510.9</b>	<b>45.5</b>	<b>9.8%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	112.3	125.5	112.3	125.5	20.0	-105.5	-84.1%
1037 GF/MH	330.7	342.9	343.9	339.9	339.9	0.0	0.0%
1092 MHTAAR	63.0	0.0	85.0	0.0	151.0	151.0	100.0%
<b>GF Totals</b>	<b>330.7</b>	<b>342.9</b>	<b>343.9</b>	<b>339.9</b>	<b>339.9</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>Other Totals</b>	<b>175.3</b>	<b>125.5</b>	<b>197.3</b>	<b>125.5</b>	<b>171.0</b>	<b>45.5</b>	<b>36.3%</b>
<b>Positions:</b>							
Permanent Full Time	3	4	3	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	161.6	189.3	170.1	183.1	190.3	7.2	3.9%
72000 Travel	62.2	68.6	68.6	68.6	61.4	-7.2	-10.5%
73000 Services	44.2	24.0	43.8	24.0	57.0	33.0	137.5%
74000 Commodities	9.5	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Capital Outlay	5.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>283.2</b>	<b>294.4</b>	<b>295.0</b>	<b>288.2</b>	<b>321.2</b>	<b>33.0</b>	<b>11.5%</b>
<b>Funding Sources:</b>							
1037 GF/MH	283.2	294.4	295.0	288.2	288.2	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	33.0	33.0	100.0%
<b>GF Totals</b>	<b>283.2</b>	<b>294.4</b>	<b>295.0</b>	<b>288.2</b>	<b>288.2</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>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	272.2	322.3	293.9	322.3	322.3	0.0	0.0%
72000 Travel	110.4	159.3	149.7	159.3	174.3	15.0	9.4%
73000 Services	513.7	1,193.9	788.2	1,193.9	1,240.2	46.3	3.9%
74000 Commodities	4.2	10.0	8.7	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>900.5</b>	<b>1,690.5</b>	<b>1,245.5</b>	<b>1,690.5</b>	<b>1,751.8</b>	<b>61.3</b>	<b>3.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	423.5	954.5	645.7	954.5	1,078.8	124.3	13.0%
1007 I/A Rcpts	132.7	168.0	174.8	168.0	168.0	0.0	0.0%
1037 GF/MH	0.0	10.0	0.0	10.0	10.0	0.0	0.0%
1092 MHTAAR	344.3	558.0	425.0	558.0	495.0	-63.0	-11.3%
<b>GF Totals</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>423.5</b>	<b>954.5</b>	<b>645.7</b>	<b>954.5</b>	<b>1,078.8</b>	<b>124.3</b>	<b>13.0%</b>
<b>Other Totals</b>	<b>477.0</b>	<b>726.0</b>	<b>599.8</b>	<b>726.0</b>	<b>663.0</b>	<b>-63.0</b>	<b>-8.7%</b>
<b>Positions:</b>							
Permanent Full Time	4	5	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Maniilaq (87)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

**RDU:** Maniilaq (87)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	900.9	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%
<b>Totals</b>	<b>900.9</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	900.9	901.3	901.3	901.3	901.3	0.0	0.0%
<b>GF Totals</b>	<b>900.9</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Maniilaq (87)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	983.1	983.1	983.1	950.1	950.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>983.1</b>	<b>983.1</b>	<b>983.1</b>	<b>950.1</b>	<b>950.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	460.7	460.7	460.7	427.7	427.7	0.0	0.0%
1037 GF/MH	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
<b>GF Totals</b>	<b>983.1</b>	<b>983.1</b>	<b>983.1</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Maniilaq (87)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Norton Sound (88)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Norton Sound (88)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<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>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	0.0	0.0%
1037 GF/MH	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Norton Sound (88)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	540.0	540.0	540.0	522.4	522.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>540.0</b>	<b>540.0</b>	<b>540.0</b>	<b>522.4</b>	<b>522.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	307.8	307.8	307.8	290.2	290.2	0.0	0.0%
1037 GF/MH	232.2	232.2	232.2	232.2	232.2	0.0	0.0%
<b>GF Totals</b>	<b>540.0</b>	<b>540.0</b>	<b>540.0</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Norton Sound (88)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Norton Sound (88)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
78000 Miscellaneous	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>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
<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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

**Component:** Facilities Maintenance (2371)

**RDU:** Facilities Maintenance (377)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	0.0	2,584.9	2,584.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</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	0.0	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>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>Other Totals</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

**RDU:** Facilities Maintenance (377)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	631.7	631.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>631.7</b>	<b>631.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	175.7	175.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	456.0	456.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456.0</b>	<b>456.0</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>175.7</b>	<b>175.7</b>	<b>100.0%</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	331.4	331.4	331.4	320.4	320.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>331.4</b>	<b>331.4</b>	<b>331.4</b>	<b>320.4</b>	<b>320.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	190.8	190.8	190.8	179.8	179.8	0.0	0.0%
1037 GF/MH	140.6	140.6	140.6	140.6	140.6	0.0	0.0%
<b>GF Totals</b>	<b>331.4</b>	<b>331.4</b>	<b>331.4</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	496.9	496.9	496.9	480.4	480.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>497.5</b>	<b>497.5</b>	<b>497.5</b>	<b>481.0</b>	<b>481.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	295.1	295.1	295.1	278.6	278.6	0.0	0.0%
1037 GF/MH	202.4	202.4	202.4	202.4	202.4	0.0	0.0%
<b>GF Totals</b>	<b>497.5</b>	<b>497.5</b>	<b>497.5</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	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%
75000 Capital Outlay	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	0.0	0.0%
78000 Miscellaneous	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>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1037 GF/MH	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.9	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%
<b>Totals</b>	<b>5.9</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	0.0	0.0%
1037 GF/MH	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
<b>GF Totals</b>	<b>5.9</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	959.3	959.3	959.3	927.4	927.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>959.3</b>	<b>959.3</b>	<b>959.3</b>	<b>927.4</b>	<b>927.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	540.8	540.8	540.8	508.9	508.9	0.0	0.0%
1037 GF/MH	418.5	418.5	418.5	418.5	418.5	0.0	0.0%
<b>GF Totals</b>	<b>959.3</b>	<b>959.3</b>	<b>959.3</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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
<b>Totals</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	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>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>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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Y2K Appropriation (2415)

**RDU:** Y2K Appropriation (398)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	2,500.0	2,500.0	0.0	-2,500.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1001 CBR Fund	0.0	0.0	600.0	600.0	0.0	-600.0	-100.0%
1002 Fed Rcpts	0.0	0.0	1,800.0	1,800.0	0.0	-1,800.0	-100.0%
1092 MHTAAR	0.0	0.0	100.0	100.0	0.0	-100.0	-100.0%
<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>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>-1,800.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%