

Component Detail

Department of Health and Social Services

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

RDU: Medical Assistance (74)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	4,734.4	4,734.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,734.4	4,734.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	4,734.4	4,734.4	100.0%
GF Totals	0.0	0.0	0.0	0.0	4,734.4	4,734.4	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medical Assistance (74)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,092.9	6,860.0	2,964.4	5,665.6	4,815.0	-850.6	-15.0%
74000 Commodities	0.6	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	468,615.3	465,364.3	468,615.3	480,346.7	543,458.2	63,111.5	13.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	470,709.0	472,224.3	471,579.7	486,012.3	548,273.2	62,260.9	12.8%
Funding Sources:							
1002 Fed Rcpts	307,508.4	318,059.9	307,508.4	318,028.4	368,479.3	50,450.9	15.9%
1003 G/F Match	88,179.5	78,928.6	83,879.6	78,907.4	103,041.0	24,133.6	30.6%
1004 Gen Fund	45.7	234.3	45.7	14,075.0	14,375.0	300.0	2.1%
1005 GF/Prgm	265.0	364.0	364.0	364.0	364.0	0.0	0.0%
1007 I/A Rcpts	3,834.5	1,588.5	4,757.5	1,588.5	1,588.5	0.0	0.0%
1037 GF/MH	31,576.8	30,630.6	31,576.8	30,630.6	29,333.1	-1,297.5	-4.2%
1092 MHTAAR	0.0	1,273.0	0.0	1,273.0	0.0	-1,273.0	-100.0%
1108 Stat Desig	13,851.4	21,433.7	18,000.0	21,433.7	21,433.7	0.0	0.0%
1119 Tobac Setl	25,447.7	19,711.7	25,447.7	19,711.7	9,658.6	-10,053.1	-51.0%
GF Totals	145,514.7	129,869.2	141,313.8	143,688.7	156,771.7	13,083.0	9.1%
Federal Totals	307,508.4	318,059.9	307,508.4	318,028.4	368,479.3	50,450.9	15.9%
Other Totals	17,685.9	24,295.2	22,757.5	24,295.2	23,022.2	-1,273.0	-5.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

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

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	3.9	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	3,649.6	4,304.4	3,653.6	4,304.4	0.0	-4,304.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,653.5	4,304.4	3,653.6	4,304.4	0.0	-4,304.4	-100.0%
Funding Sources:							
1004 Gen Fund	2,508.5	4,304.4	2,508.6	4,304.4	0.0	-4,304.4	-100.0%
1119 Tobac Setl	1,145.0	0.0	1,145.0	0.0	0.0	0.0	0.0%
GF Totals	3,653.5	4,304.4	3,653.6	4,304.4	0.0	-4,304.4	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	6,653.3	17,836.7	6,703.8	17,931.7	20,931.7	3,000.0	16.7%
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	32,500.7	14,015.3	35,649.9	13,670.3	12,170.3	-1,500.0	-11.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,154.0	31,852.0	42,353.7	31,602.0	33,102.0	1,500.0	4.7%
Funding Sources:							
1002 Fed Rcpts	33,051.9	28,852.0	36,249.4	28,602.0	30,102.0	1,500.0	5.2%
1003 G/F Match	6,102.1	3,000.0	6,104.3	3,000.0	3,000.0	0.0	0.0%
GF Totals	6,102.1	3,000.0	6,104.3	3,000.0	3,000.0	0.0	0.0%
Federal Totals	33,051.9	28,852.0	36,249.4	28,602.0	30,102.0	1,500.0	5.2%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance Administration (76)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,010.5	1,170.8	1,139.8	1,202.4	1,225.0	22.6	1.9%
72000 Travel	53.7	40.3	55.3	40.3	40.3	0.0	0.0%
73000 Services	3,102.8	1,646.1	3,109.1	2,162.1	5,231.4	3,069.3	142.0%
74000 Commodities	12.8	10.9	16.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	4.4	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	348.8	2,569.3	350.0	2,569.3	350.0	-2,219.3	-86.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,533.0	5,446.4	4,680.1	5,994.0	6,866.6	872.6	14.6%
Funding Sources:							
1002 Fed Rcpts	3,736.2	4,624.8	3,858.5	5,154.3	6,028.4	874.1	17.0%
1003 G/F Match	568.4	568.4	568.4	571.6	581.1	9.5	1.7%
1004 Gen Fund	213.3	213.4	213.4	215.6	216.3	0.7	0.3%
1005 GF/Prgm	15.1	39.8	39.8	39.8	40.8	1.0	2.5%
1053 Invst Loss	0.0	0.0	0.0	12.7	0.0	-12.7	-100.0%
GF Totals	796.8	821.6	821.6	827.0	838.2	11.2	1.4%
Federal Totals	3,736.2	4,624.8	3,858.5	5,154.3	6,028.4	874.1	17.0%
Other Totals	0.0	0.0	0.0	12.7	0.0	-12.7	-100.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	19,161.2	19,970.2	19,511.5	20,651.5	20,969.9	318.4	1.5%
72000 Travel	322.3	264.1	329.9	264.1	272.1	8.0	3.0%
73000 Services	3,998.3	3,665.1	4,077.2	3,823.1	3,962.4	139.3	3.6%
74000 Commodities	231.2	157.7	216.7	157.7	160.7	3.0	1.9%
75000 Capital Outlay	202.8	118.0	200.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,915.8	24,175.1	24,335.3	25,014.4	25,483.1	468.7	1.9%
Funding Sources:							
1002 Fed Rcpts	10,978.0	11,231.4	11,231.4	11,656.7	11,665.5	8.8	0.1%
1003 G/F Match	8,782.3	8,782.3	8,782.3	8,940.3	9,099.3	159.0	1.8%
1004 Gen Fund	2,217.4	2,398.6	2,223.6	2,445.3	2,459.1	13.8	0.6%
1007 I/A Rcpts	1,938.1	1,762.8	2,098.0	1,800.5	2,259.2	458.7	25.5%
1053 Invst Loss	0.0	0.0	0.0	171.6	0.0	-171.6	-100.0%
GF Totals	10,999.7	11,180.9	11,005.9	11,385.6	11,558.4	172.8	1.5%
Federal Totals	10,978.0	11,231.4	11,231.4	11,656.7	11,665.5	8.8	0.1%
Other Totals	1,938.1	1,762.8	2,098.0	1,972.1	2,259.2	287.1	14.6%
Positions:							
Permanent Full Time	403	403	403	403	409	6	1.5%
Permanent Part Time	5	5	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	750.4	787.7	755.2	809.0	812.5	3.5	0.4%
72000 Travel	3.5	21.7	6.7	21.7	10.7	-11.0	-50.7%
73000 Services	318.2	321.4	321.4	321.4	332.4	11.0	3.4%
74000 Commodities	5.7	5.0	6.5	5.0	5.0	0.0	0.0%
75000 Capital Outlay	50.5	5.0	51.0	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%
Totals	1,128.3	1,140.8	1,140.8	1,162.1	1,165.6	3.5	0.3%
Funding Sources:							
1002 Fed Rcpts	604.1	604.1	604.1	615.1	617.1	2.0	0.3%
1003 G/F Match	524.2	536.7	536.7	539.1	548.5	9.4	1.7%
1053 Invst Loss	0.0	0.0	0.0	7.9	0.0	-7.9	-100.0%
GF Totals	524.2	536.7	536.7	539.1	548.5	9.4	1.7%
Federal Totals	604.1	604.1	604.1	615.1	617.1	2.0	0.3%
Other Totals	0.0	0.0	0.0	7.9	0.0	-7.9	-100.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	697.2	846.6	766.9	869.5	893.3	23.8	2.7%
72000 Travel	36.6	31.2	37.3	31.2	31.2	0.0	0.0%
73000 Services	76.3	61.7	79.7	61.7	136.7	75.0	121.6%
74000 Commodities	8.4	5.6	10.1	5.6	5.6	0.0	0.0%
75000 Capital Outlay	51.4	0.8	51.9	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%
Totals	869.9	945.9	945.9	968.8	1,067.6	98.8	10.2%
Funding Sources:							
1002 Fed Rcpts	400.4	476.3	476.3	487.2	486.8	-0.4	-0.1%
1003 G/F Match	469.5	469.6	469.6	472.4	480.8	8.4	1.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1053 Invst Loss	0.0	0.0	0.0	9.2	0.0	-9.2	-100.0%
GF Totals	469.5	469.6	469.6	472.4	580.8	108.4	22.9%
Federal Totals	400.4	476.3	476.3	487.2	486.8	-0.4	-0.1%
Other Totals	0.0	0.0	0.0	9.2	0.0	-9.2	-100.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,043.4	2,437.8	2,345.8	2,502.8	2,433.2	-69.6	-2.8%
72000 Travel	39.7	29.5	46.5	29.5	29.5	0.0	0.0%
73000 Services	2,254.4	2,223.8	2,268.8	2,223.8	2,263.8	40.0	1.8%
74000 Commodities	41.5	30.2	46.2	30.2	30.2	0.0	0.0%
75000 Capital Outlay	97.2	102.1	116.1	102.1	62.1	-40.0	-39.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,476.2	4,823.4	4,823.4	4,888.4	4,818.8	-69.6	-1.4%
Funding Sources:							
1002 Fed Rcpts	2,004.2	2,289.9	2,289.9	2,322.1	2,317.8	-4.3	-0.2%
1003 G/F Match	1,872.6	1,872.6	1,872.6	1,878.0	1,894.6	16.6	0.9%
1004 Gen Fund	599.4	599.5	599.5	605.3	606.4	1.1	0.2%
1053 Invst Loss	0.0	0.0	0.0	20.1	0.0	-20.1	-100.0%
1061 CIP Rcpts	0.0	61.4	61.4	62.9	0.0	-62.9	-100.0%
GF Totals	2,472.0	2,472.1	2,472.1	2,483.3	2,501.0	17.7	0.7%
Federal Totals	2,004.2	2,289.9	2,289.9	2,322.1	2,317.8	-4.3	-0.2%
Other Totals	0.0	61.4	61.4	83.0	0.0	-83.0	-100.0%
Positions:							
Permanent Full Time	42	42	42	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	343.8	415.0	415.0	426.1	433.4	7.3	1.7%
72000 Travel	192.6	160.3	197.3	160.3	160.3	0.0	0.0%
73000 Services	7,829.3	8,750.8	9,577.8	8,472.8	10,956.4	2,483.6	29.3%
74000 Commodities	0.4	634.7	4.7	634.7	4.7	-630.0	-99.3%
75000 Capital Outlay	21.0	10.0	25.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,212.8	4,319.3	4,745.3	4,053.3	4,053.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,599.9	14,290.1	14,965.1	13,757.2	15,618.1	1,860.9	13.5%
Funding Sources:							
1002 Fed Rcpts	7,478.4	10,110.5	9,480.5	9,682.0	11,543.7	1,861.7	19.2%
1003 G/F Match	2,539.0	2,539.0	2,539.0	2,431.5	2,432.9	1.4	0.1%
1004 Gen Fund	1,277.5	1,280.6	1,280.6	1,281.6	1,281.5	-0.1	-0.0%
1007 I/A Rcpts	1,305.0	360.0	1,665.0	360.0	360.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	2.1	0.0	-2.1	-100.0%
GF Totals	3,816.5	3,819.6	3,819.6	3,713.1	3,714.4	1.3	0.0%
Federal Totals	7,478.4	10,110.5	9,480.5	9,682.0	11,543.7	1,861.7	19.2%
Other Totals	1,305.0	360.0	1,665.0	362.1	360.0	-2.1	-0.6%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	8,388.5	8,253.2	8,393.6	9,835.1	10,215.8	380.7	3.9%
72000 Travel	9.3	3.2	12.7	3.2	5.2	2.0	62.5%
73000 Services	740.6	802.5	741.3	887.5	1,046.5	159.0	17.9%
74000 Commodities	685.2	704.7	685.4	749.7	870.5	120.8	16.1%
75000 Capital Outlay	28.8	0.0	28.8	3.0	21.0	18.0	600.0%
77000 Grants, Benefits	380.2	304.4	384.0	314.4	314.4	0.0	0.0%
78000 Miscellaneous	0.0	1,472.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,232.6	11,540.0	10,245.8	11,792.9	12,473.4	680.5	5.8%
Funding Sources:							
1002 Fed Rcpts	39.9	10.0	45.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	9,835.4	11,091.3	9,842.2	11,277.7	11,397.9	120.2	1.1%
1007 I/A Rcpts	357.3	279.2	358.6	279.2	400.0	120.8	43.3%
1037 GF/MH	0.0	159.5	0.0	159.5	665.5	506.0	317.2%
1053 Invst Loss	0.0	0.0	0.0	66.5	0.0	-66.5	-100.0%
GF Totals	9,835.4	11,250.8	9,842.2	11,437.2	12,063.4	626.2	5.5%
Federal Totals	39.9	10.0	45.0	10.0	10.0	0.0	0.0%
Other Totals	357.3	279.2	358.6	345.7	400.0	54.3	15.7%
Positions:							
Permanent Full Time	139	139	139	160	166	6	3.8%
Permanent Part Time	1	1	1	3	3	0	0.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	9.0	27.5	9.5	926.4	1,110.0	183.6	19.8%
72000 Travel	0.4	0.0	0.5	2.0	2.0	0.0	0.0%
73000 Services	4.4	52.3	4.8	92.3	92.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	80.0	95.0	15.0	18.8%
75000 Capital Outlay	1.0	0.0	1.1	106.0	106.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	1,119.4	0.0	0.0	0.0	0.0	0.0%
Totals	14.8	1,199.2	15.9	1,226.7	1,425.3	198.6	16.2%
Funding Sources:							
1004 Gen Fund	14.8	1,199.2	15.9	1,219.5	1,410.3	190.8	15.6%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1053 Invst Loss	0.0	0.0	0.0	7.2	0.0	-7.2	-100.0%
GF Totals	14.8	1,199.2	15.9	1,219.5	1,410.3	190.8	15.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	7.2	15.0	7.8	108.3%
Positions:							
Permanent Full Time	1	1	1	19	19	0	0.0%
Permanent Part Time	1	1	1	3	3	0	0.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,285.4	2,167.2	2,285.4	2,222.1	2,252.7	30.6	1.4%
72000 Travel	6.6	10.5	6.6	10.5	10.5	0.0	0.0%
73000 Services	248.1	247.0	248.3	247.0	247.0	0.0	0.0%
74000 Commodities	301.7	315.4	301.5	315.4	295.1	-20.3	-6.4%
75000 Capital Outlay	2.2	0.0	2.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	84.0	70.0	84.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,928.0	2,810.1	2,928.0	2,865.0	2,875.3	10.3	0.4%
Funding Sources:							
1002 Fed Rcpts	0.0	45.0	0.0	45.8	46.2	0.4	0.9%
1004 Gen Fund	2,740.9	2,617.9	2,740.9	2,656.3	2,672.4	16.1	0.6%
1007 I/A Rcpts	108.9	69.0	108.9	69.0	76.8	7.8	11.3%
1037 GF/MH	78.2	78.2	78.2	80.2	79.9	-0.3	-0.4%
1053 Invst Loss	0.0	0.0	0.0	13.7	0.0	-13.7	-100.0%
GF Totals	2,819.1	2,696.1	2,819.1	2,736.5	2,752.3	15.8	0.6%
Federal Totals	0.0	45.0	0.0	45.8	46.2	0.4	0.9%
Other Totals	108.9	69.0	108.9	82.7	76.8	-5.9	-7.1%
Positions:							
Permanent Full Time	37	36	37	37	37	0	0.0%
Permanent Part Time	1	2	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: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,704.3	1,694.3	1,704.3	1,738.1	1,815.5	77.4	4.5%
72000 Travel	2.8	10.6	2.8	10.6	10.6	0.0	0.0%
73000 Services	190.3	160.0	192.0	160.0	160.0	0.0	0.0%
74000 Commodities	110.1	142.5	110.5	142.5	153.4	10.9	7.6%
75000 Capital Outlay	2.8	0.7	1.6	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	55.9	29.8	56.0	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,066.2	2,037.9	2,067.2	2,081.7	2,170.0	88.3	4.2%
Funding Sources:							
1004 Gen Fund	1,972.2	1,950.5	1,972.3	1,982.8	2,071.7	88.9	4.5%
1007 I/A Rcpts	44.0	37.4	44.9	37.4	48.3	10.9	29.1%
1037 GF/MH	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	11.5	0.0	-11.5	-100.0%
GF Totals	2,022.2	2,000.5	2,022.3	2,032.8	2,121.7	88.9	4.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	44.0	37.4	44.9	48.9	48.3	-0.6	-1.2%
Positions:							
Permanent Full Time	22	21	22	22	23	1	4.5%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	421.9	481.7	422.0	493.9	491.1	-2.8	-0.6%
72000 Travel	5.2	5.5	5.3	5.5	5.5	0.0	0.0%
73000 Services	69.4	95.0	69.4	95.0	95.0	0.0	0.0%
74000 Commodities	40.6	50.8	47.1	50.8	50.8	0.0	0.0%
75000 Capital Outlay	3.6	0.0	3.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.0	42.5	13.5	42.5	42.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	549.7	675.5	560.9	687.7	684.9	-2.8	-0.4%
Funding Sources:							
1004 Gen Fund	549.7	675.5	560.9	684.5	684.9	0.4	0.1%
1053 Invst Loss	0.0	0.0	0.0	3.2	0.0	-3.2	-100.0%
GF Totals	549.7	675.5	560.9	684.5	684.9	0.4	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	3.2	0.0	-3.2	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,700.5	1,691.8	1,700.9	1,734.6	1,730.6	-4.0	-0.2%
72000 Travel	13.2	20.0	13.4	20.0	20.0	0.0	0.0%
73000 Services	153.5	252.5	157.0	252.5	252.5	0.0	0.0%
74000 Commodities	270.0	219.3	270.8	219.3	271.9	52.6	24.0%
75000 Capital Outlay	10.4	107.2	10.5	107.2	107.2	0.0	0.0%
77000 Grants, Benefits	185.1	162.0	185.1	162.0	162.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,332.7	2,452.8	2,337.7	2,495.6	2,544.2	48.6	1.9%
Funding Sources:							
1002 Fed Rcpts	0.0	5.0	0.0	5.1	5.1	0.0	0.0%
1004 Gen Fund	2,267.6	2,423.8	2,272.6	2,455.3	2,462.5	7.2	0.3%
1007 I/A Rcpts	65.1	24.0	65.1	24.0	76.6	52.6	219.2%
1053 Invst Loss	0.0	0.0	0.0	11.2	0.0	-11.2	-100.0%
GF Totals	2,267.6	2,423.8	2,272.6	2,455.3	2,462.5	7.2	0.3%
Federal Totals	0.0	5.0	0.0	5.1	5.1	0.0	0.0%
Other Totals	65.1	24.0	65.1	35.2	76.6	41.4	117.6%
Positions:							
Permanent Full Time	30	28	30	30	30	0	0.0%
Permanent Part Time	0	2	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: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	834.0	834.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	95.6	277.5	181.9	190.3%
74000 Commodities	0.0	0.0	0.0	0.0	90.0	90.0	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	70.0	70.0	100.0%
78000 Miscellaneous	0.0	23.1	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
Funding Sources:							
1004 Gen Fund	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
GF Totals	0.0	23.1	0.0	95.6	1,301.5	1,205.9	1261.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	6,229.5	6,549.6	6,622.8	6,731.9	7,419.9	688.0	10.2%
72000 Travel	133.4	116.7	135.0	116.7	143.0	26.3	22.5%
73000 Services	551.3	700.6	555.2	700.6	610.8	-89.8	-12.8%
74000 Commodities	134.5	65.8	139.0	65.8	75.8	10.0	15.2%
75000 Capital Outlay	133.5	41.3	173.2	41.3	85.3	44.0	106.5%
77000 Grants, Benefits	142.1	140.0	141.5	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,324.3	7,614.0	7,766.7	7,796.3	8,474.8	678.5	8.7%
Funding Sources:							
1002 Fed Rcpts	271.2	506.4	660.8	519.0	518.5	-0.5	-0.1%
1004 Gen Fund	6,685.0	6,830.6	6,691.5	6,955.4	7,673.3	717.9	10.3%
1007 I/A Rcpts	162.4	0.0	162.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	39.1	0.0	-39.1	-100.0%
1108 Stat Desig	205.7	277.0	252.0	282.8	283.0	0.2	0.1%
GF Totals	6,685.0	6,830.6	6,691.5	6,955.4	7,673.3	717.9	10.3%
Federal Totals	271.2	506.4	660.8	519.0	518.5	-0.5	-0.1%
Other Totals	368.1	277.0	414.4	321.9	283.0	-38.9	-12.1%
Positions:							
Permanent Full Time	114	113	114	113	125	12	10.6%
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: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

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

Component Detail

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	60,814.3	66,112.8	77,853.4	64,069.3	50,116.4	-13,952.9	-21.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,814.3	66,112.8	77,853.4	64,069.3	50,116.4	-13,952.9	-21.8%
Funding Sources:							
1002 Fed Rcpts	18,288.7	22,375.3	32,333.2	22,375.3	18,136.7	-4,238.6	-18.9%
1003 G/F Match	37,414.4	37,417.2	37,417.2	35,592.2	27,542.0	-8,050.2	-22.6%
1007 I/A Rcpts	5,111.2	6,320.3	8,103.0	6,101.8	4,437.7	-1,664.1	-27.3%
GF Totals	37,414.4	37,417.2	37,417.2	35,592.2	27,542.0	-8,050.2	-22.6%
Federal Totals	18,288.7	22,375.3	32,333.2	22,375.3	18,136.7	-4,238.6	-18.9%
Other Totals	5,111.2	6,320.3	8,103.0	6,101.8	4,437.7	-1,664.1	-27.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	50,058.2	52,970.9	50,320.9	52,970.9	54,691.0	1,720.1	3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,058.2	52,970.9	50,320.9	52,970.9	54,691.0	1,720.1	3.2%
Funding Sources:							
1002 Fed Rcpts	690.8	934.0	934.0	934.0	734.0	-200.0	-21.4%
1004 Gen Fund	46,153.0	48,599.6	46,172.5	48,599.6	50,434.7	1,835.1	3.8%
1007 I/A Rcpts	3,214.4	3,437.3	3,214.4	3,437.3	3,522.3	85.0	2.5%
GF Totals	46,153.0	48,599.6	46,172.5	48,599.6	50,434.7	1,835.1	3.8%
Federal Totals	690.8	934.0	934.0	934.0	734.0	-200.0	-21.4%
Other Totals	3,214.4	3,437.3	3,214.4	3,437.3	3,522.3	85.0	2.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
GF Totals	871.6	829.3	901.9	829.3	829.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,405.2	2,405.2	2,405.2	4,448.7	7,691.7	3,243.0	72.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,405.2	2,405.2	2,405.2	4,448.7	7,691.7	3,243.0	72.9%
Funding Sources:							
1003 G/F Match	2,108.7	2,108.7	2,108.7	3,933.7	6,783.9	2,850.2	72.5%
1007 I/A Rcpts	296.5	296.5	296.5	515.0	907.8	392.8	76.3%
GF Totals	2,108.7	2,108.7	2,108.7	3,933.7	6,783.9	2,850.2	72.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	296.5	296.5	296.5	515.0	907.8	392.8	76.3%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,740.3	17,036.4	18,207.2	17,036.4	15,665.6	-1,370.8	-8.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,222.0	17,518.1	18,688.9	17,518.1	16,147.3	-1,370.8	-7.8%
Funding Sources:							
1050 PFD Fund	17,222.0	17,518.1	18,688.9	17,518.1	16,147.3	-1,370.8	-7.8%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17,222.0	17,518.1	18,688.9	17,518.1	16,147.3	-1,370.8	-7.8%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	322.3	397.1	397.1	407.6	408.3	0.7	0.2%
72000 Travel	5.2	10.5	10.5	10.5	13.5	3.0	28.6%
73000 Services	123.5	103.0	128.0	103.0	140.0	37.0	35.9%
74000 Commodities	7.0	6.0	6.0	6.0	12.0	6.0	100.0%
75000 Capital Outlay	39.2	4.0	44.0	4.0	19.0	15.0	375.0%
77000 Grants, Benefits	6,141.0	4,985.0	7,281.1	4,985.0	6,339.0	1,354.0	27.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,638.2	5,505.6	7,866.7	5,516.1	6,931.8	1,415.7	25.7%
Funding Sources:							
1002 Fed Rcpts	6,638.2	5,505.6	7,866.7	5,516.1	6,931.8	1,415.7	25.7%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,638.2	5,505.6	7,866.7	5,516.1	6,931.8	1,415.7	25.7%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,198.2	2,100.3	2,199.4	2,100.3	1,860.0	-240.3	-11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,198.2	2,100.3	2,199.4	2,100.3	1,860.0	-240.3	-11.4%
Funding Sources:							
1004 Gen Fund	2,198.2	2,100.3	2,199.4	2,100.3	1,860.0	-240.3	-11.4%
GF Totals	2,198.2	2,100.3	2,199.4	2,100.3	1,860.0	-240.3	-11.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,537.4	3,298.3	2,538.5	3,622.7	3,917.5	294.8	8.1%
72000 Travel	64.6	90.3	63.1	90.3	90.3	0.0	0.0%
73000 Services	12,613.1	13,153.6	12,613.1	13,099.1	12,620.6	-478.5	-3.7%
74000 Commodities	44.4	42.7	45.6	42.7	42.7	0.0	0.0%
75000 Capital Outlay	222.4	125.9	221.9	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	280.3	0.0	0.0	0.0	0.0	0.0%
Totals	15,481.9	16,991.1	15,482.2	16,980.7	16,797.0	-183.7	-1.1%
Funding Sources:							
1002 Fed Rcpts	10,774.4	11,749.4	10,774.4	11,751.7	11,658.9	-92.8	-0.8%
1003 G/F Match	4,576.9	5,111.8	4,577.2	5,068.8	5,006.2	-62.6	-1.2%
1004 Gen Fund	130.6	129.9	130.6	131.8	131.9	0.1	0.1%
1053 Invst Loss	0.0	0.0	0.0	28.4	0.0	-28.4	-100.0%
GF Totals	4,707.5	5,241.7	4,707.8	5,200.6	5,138.1	-62.5	-1.2%
Federal Totals	10,774.4	11,749.4	10,774.4	11,751.7	11,658.9	-92.8	-0.8%
Other Totals	0.0	0.0	0.0	28.4	0.0	-28.4	-100.0%
Positions:							
Permanent Full Time	50	53	50	61	62	1	1.6%
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: Medical Assistance Administration (242)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	940.5	1,247.9	939.1	1,424.4	1,622.4	198.0	13.9%
72000 Travel	89.1	69.8	87.8	69.8	74.8	5.0	7.2%
73000 Services	241.6	312.8	266.8	170.0	192.5	22.5	13.2%
74000 Commodities	23.2	17.7	24.2	17.7	20.2	2.5	14.1%
75000 Capital Outlay	0.0	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,294.4	1,658.2	1,317.9	1,691.9	1,919.9	228.0	13.5%
Funding Sources:							
1002 Fed Rcpts	655.3	858.1	655.3	875.1	938.7	63.6	7.3%
1003 G/F Match	576.1	774.7	599.6	778.5	854.0	75.5	9.7%
1004 Gen Fund	63.0	25.4	63.0	25.7	25.8	0.1	0.4%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.4	101.4	100.0%
1053 Invst Loss	0.0	0.0	0.0	12.6	0.0	-12.6	-100.0%
GF Totals	639.1	800.1	662.6	804.2	879.8	75.6	9.4%
Federal Totals	655.3	858.1	655.3	875.1	938.7	63.6	7.3%
Other Totals	0.0	0.0	0.0	12.6	101.4	88.8	704.8%
Positions:							
Permanent Full Time	17	19	17	24	25	1	4.2%
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: Certification and Licensing (245)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	686.2	762.5	688.2	742.6	792.9	50.3	6.8%
72000 Travel	98.3	87.6	103.6	87.6	87.6	0.0	0.0%
73000 Services	206.9	267.2	213.2	267.2	267.2	0.0	0.0%
74000 Commodities	4.6	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-40.0	0.0	0.0	0.0	0.0	0.0%
Totals	996.0	1,082.3	1,010.0	1,102.4	1,152.7	50.3	4.6%
Funding Sources:							
1002 Fed Rcpts	659.9	735.2	666.9	748.8	773.3	24.5	3.3%
1003 G/F Match	176.4	186.1	176.4	186.8	215.6	28.8	15.4%
1004 Gen Fund	159.7	161.0	166.7	163.5	163.8	0.3	0.2%
1053 Invst Loss	0.0	0.0	0.0	3.3	0.0	-3.3	-100.0%
GF Totals	336.1	347.1	343.1	350.3	379.4	29.1	8.3%
Federal Totals	659.9	735.2	666.9	748.8	773.3	24.5	3.3%
Other Totals	0.0	0.0	0.0	3.3	0.0	-3.3	-100.0%
Positions:							
Permanent Full Time	11	12	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	14,586.1	15,838.1	15,838.1	15,943.1	20,671.3	4,728.2	29.7%
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	262.0	262.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,586.1	15,838.1	15,838.1	16,205.1	20,933.3	4,728.2	29.2%
Funding Sources:							
1002 Fed Rcpts	12,352.1	13,554.6	13,554.6	13,607.1	16,502.2	2,895.1	21.3%
1003 G/F Match	2,234.0	2,283.5	2,283.5	2,336.0	3,764.1	1,428.1	61.1%
1004 Gen Fund	0.0	0.0	0.0	262.0	262.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	405.0	405.0	100.0%
GF Totals	2,234.0	2,283.5	2,283.5	2,598.0	4,026.1	1,428.1	55.0%
Federal Totals	12,352.1	13,554.6	13,554.6	13,607.1	16,502.2	2,895.1	21.3%
Other Totals	0.0	0.0	0.0	0.0	405.0	405.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	477.3	0.0	461.3	0.0	0.0	0.0	0.0%
72000 Travel	5.2	0.0	7.2	0.0	0.0	0.0	0.0%
73000 Services	32.9	0.0	42.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.7	0.0	6.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	516.1	0.0	517.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	148.0	0.0	148.0	0.0	0.0	0.0	0.0%
1003 G/F Match	219.1	0.0	219.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	60.4	0.0	61.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	88.6	0.0	88.6	0.0	0.0	0.0	0.0%
GF Totals	279.5	0.0	280.9	0.0	0.0	0.0	0.0%
Federal Totals	148.0	0.0	148.0	0.0	0.0	0.0	0.0%
Other Totals	88.6	0.0	88.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	0	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,363.2	2,632.8	2,438.3	2,632.8	0.0	-2,632.8	-100.0%
74000 Commodities	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,363.4	2,632.8	2,438.5	2,632.8	0.0	-2,632.8	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,217.3	1,338.7	1,217.3	1,338.7	0.0	-1,338.7	-100.0%
1003 G/F Match	816.2	889.1	816.2	889.1	0.0	-889.1	-100.0%
1108 Stat Desig	329.9	405.0	405.0	405.0	0.0	-405.0	-100.0%
GF Totals	816.2	889.1	816.2	889.1	0.0	-889.1	-100.0%
Federal Totals	1,217.3	1,338.7	1,217.3	1,338.7	0.0	-1,338.7	-100.0%
Other Totals	329.9	405.0	405.0	405.0	0.0	-405.0	-100.0%
Positions:							
Permanent Full Time	1	0	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Medical Assistance Administration (77)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	322.9	335.4	324.4	344.5	343.0	-1.5	-0.4%
72000 Travel	0.9	8.3	1.3	8.3	8.3	0.0	0.0%
73000 Services	53.2	51.7	55.7	51.7	51.7	0.0	0.0%
74000 Commodities	0.6	3.9	3.9	3.9	3.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	377.6	399.3	385.3	408.4	406.9	-1.5	-0.4%
Funding Sources:							
1002 Fed Rcpts	185.4	200.1	193.1	204.5	203.0	-1.5	-0.7%
1003 G/F Match	192.2	199.2	192.2	200.3	202.3	2.0	1.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1.6	1.6	100.0%
1053 Invst Loss	0.0	0.0	0.0	3.6	0.0	-3.6	-100.0%
GF Totals	192.2	199.2	192.2	200.3	203.9	3.6	1.8%
Federal Totals	185.4	200.1	193.1	204.5	203.0	-1.5	-0.7%
Other Totals	0.0	0.0	0.0	3.6	0.0	-3.6	-100.0%
Positions:							
Permanent Full Time	4	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	10,540.8	10,767.5	10,657.5	11,068.7	11,897.3	828.6	7.5%
72000 Travel	606.3	572.3	605.6	572.3	672.3	100.0	17.5%
73000 Services	1,322.1	1,428.0	1,383.2	1,428.0	1,882.0	454.0	31.8%
74000 Commodities	253.9	386.9	386.9	386.9	488.1	101.2	26.2%
75000 Capital Outlay	107.3	329.2	179.2	329.2	329.2	0.0	0.0%
77000 Grants, Benefits	1,179.0	1,260.5	1,260.5	1,260.5	1,260.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,009.4	14,744.4	14,472.9	15,045.6	16,529.4	1,483.8	9.9%
Funding Sources:							
1002 Fed Rcpts	600.7	1,015.5	1,015.5	1,032.4	1,032.1	-0.3	-0.0%
1004 Gen Fund	8,100.6	8,146.5	8,132.0	8,193.5	9,791.4	1,597.9	19.5%
1005 GF/Prgm	104.6	104.6	104.6	105.6	108.5	2.9	2.7%
1007 I/A Rcpts	5,203.5	5,227.8	5,220.8	5,337.7	5,347.4	9.7	0.2%
1053 Invst Loss	0.0	0.0	0.0	45.8	0.0	-45.8	-100.0%
1108 Stat Desig	0.0	250.0	0.0	330.6	250.0	-80.6	-24.4%
GF Totals	8,205.2	8,251.1	8,236.6	8,299.1	9,899.9	1,600.8	19.3%
Federal Totals	600.7	1,015.5	1,015.5	1,032.4	1,032.1	-0.3	-0.0%
Other Totals	5,203.5	5,477.8	5,220.8	5,714.1	5,597.4	-116.7	-2.0%
Positions:							
Permanent Full Time	179	179	179	179	194	15	8.4%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	4,313.6	4,729.5	4,314.3	4,854.7	4,820.8	-33.9	-0.7%
72000 Travel	184.4	284.4	224.4	284.4	284.4	0.0	0.0%
73000 Services	2,760.6	3,192.6	2,917.8	3,192.6	3,125.8	-66.8	-2.1%
74000 Commodities	518.7	535.9	438.9	535.9	535.9	0.0	0.0%
75000 Capital Outlay	31.6	176.5	70.5	176.5	176.5	0.0	0.0%
77000 Grants, Benefits	2,952.6	4,177.0	3,236.0	4,177.0	4,177.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,761.5	13,095.9	11,201.9	13,221.1	13,120.4	-100.7	-0.8%
Funding Sources:							
1002 Fed Rcpts	7,266.6	9,239.7	7,393.5	9,322.0	9,160.8	-161.2	-1.7%
1003 G/F Match	1,075.9	1,075.9	1,075.9	1,078.0	1,083.7	5.7	0.5%
1004 Gen Fund	461.8	303.7	472.7	303.7	262.0	-41.7	-13.7%
1005 GF/Prgm	265.4	235.6	265.4	235.6	237.7	2.1	0.9%
1007 I/A Rcpts	1,591.4	2,020.6	1,894.0	2,051.0	1,973.0	-78.0	-3.8%
1037 GF/MH	100.4	100.4	100.4	101.2	252.5	151.3	149.5%
1053 Invst Loss	0.0	0.0	0.0	9.5	0.0	-9.5	-100.0%
1092 MHTAAR	0.0	120.0	0.0	120.0	150.7	30.7	25.6%
1108 Stat Desig	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
GF Totals	1,903.5	1,715.6	1,914.4	1,718.5	1,835.9	117.4	6.8%
Federal Totals	7,266.6	9,239.7	7,393.5	9,322.0	9,160.8	-161.2	-1.7%
Other Totals	1,591.4	2,140.6	1,894.0	2,180.6	2,123.7	-56.9	-2.6%
Positions:							
Permanent Full Time	79	82	79	82	82	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 Administrative Services (292)

RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	764.2	696.5	764.2	714.7	800.2	85.5	12.0%
72000 Travel	5.9	3.8	5.9	3.8	3.8	0.0	0.0%
73000 Services	149.9	585.0	280.4	585.0	541.0	-44.0	-7.5%
74000 Commodities	75.9	18.2	75.9	18.2	18.2	0.0	0.0%
75000 Capital Outlay	24.0	5.5	24.0	5.5	5.5	0.0	0.0%
77000 Grants, Benefits	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,020.5	1,309.0	1,151.0	1,327.2	1,368.7	41.5	3.1%
Funding Sources:							
1002 Fed Rcpts	515.7	804.1	646.1	819.6	819.0	-0.6	-0.1%
1004 Gen Fund	504.8	504.9	504.9	505.5	549.7	44.2	8.7%
1053 Invst Loss	0.0	0.0	0.0	0.7	0.0	-0.7	-100.0%
1108 Stat Desig	0.0	0.0	0.0	1.4	0.0	-1.4	-100.0%
GF Totals	504.8	504.9	504.9	505.5	549.7	44.2	8.7%
Federal Totals	515.7	804.1	646.1	819.6	819.0	-0.6	-0.1%
Other Totals	0.0	0.0	0.0	2.1	0.0	-2.1	-100.0%
Positions:							
Permanent Full Time	10	10	10	10	11	1	10.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,787.3	4,042.8	3,822.8	4,148.2	4,655.2	507.0	12.2%
72000 Travel	244.7	261.4	261.4	261.4	316.4	55.0	21.0%
73000 Services	1,011.5	1,057.0	1,097.0	1,057.0	1,221.6	164.6	15.6%
74000 Commodities	588.9	758.3	718.3	758.3	758.3	0.0	0.0%
75000 Capital Outlay	0.0	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	1,291.9	1,551.3	1,400.0	1,535.8	1,535.8	0.0	0.0%
78000 Miscellaneous	0.0	-15.5	0.0	0.0	0.0	0.0	0.0%
Totals	6,924.3	7,735.3	7,379.5	7,840.7	8,567.3	726.6	9.3%
Funding Sources:							
1002 Fed Rcpts	4,556.2	5,230.9	4,859.6	5,302.8	5,260.9	-41.9	-0.8%
1004 Gen Fund	2,012.5	2,048.8	2,064.3	2,055.4	2,938.8	883.4	43.0%
1007 I/A Rcpts	305.6	405.6	405.6	411.5	317.6	-93.9	-22.8%
1053 Invst Loss	0.0	0.0	0.0	7.3	0.0	-7.3	-100.0%
1108 Stat Desig	50.0	50.0	50.0	63.7	50.0	-13.7	-21.5%
GF Totals	2,012.5	2,048.8	2,064.3	2,055.4	2,938.8	883.4	43.0%
Federal Totals	4,556.2	5,230.9	4,859.6	5,302.8	5,260.9	-41.9	-0.8%
Other Totals	355.6	455.6	455.6	482.5	367.6	-114.9	-23.8%
Positions:							
Permanent Full Time	63	63	63	63	71	8	12.7%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.5	6.5	6.5	0.0	-6.5	-100.0%
73000 Services	66.9	90.0	90.0	90.0	120.0	30.0	33.3%
74000 Commodities	76.2	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	1,222.9	1,478.7	1,478.7	1,478.7	1,455.2	-23.5	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,369.3	1,575.2	1,575.2	1,575.2	1,575.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	144.1	350.0	350.0	350.0	350.0	0.0	0.0%
1004 Gen Fund	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
GF Totals	1,225.2	1,225.2	1,225.2	1,225.2	1,225.2	0.0	0.0%
Federal Totals	144.1	350.0	350.0	350.0	350.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Health Information & System Support (2552)

RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	283.9	283.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	48.5	48.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	82.4	82.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	20.0	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%
Totals	0.0	0.0	0.0	0.0	439.8	439.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	34.3	34.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.5	101.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	304.0	304.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	34.3	34.3	100.0%
Other Totals	0.0	0.0	0.0	0.0	405.5	405.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	4	4	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: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,122.6	1,148.5	1,126.2	1,209.8	1,285.1	75.3	6.2%
72000 Travel	19.1	26.5	26.5	26.5	26.5	0.0	0.0%
73000 Services	167.4	231.5	266.6	411.5	436.5	25.0	6.1%
74000 Commodities	48.4	26.1	47.1	36.4	76.4	40.0	109.9%
75000 Capital Outlay	83.5	14.3	87.5	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%
Totals	1,441.0	1,446.9	1,553.9	1,705.5	1,845.8	140.3	8.2%
Funding Sources:							
1002 Fed Rcpts	229.0	248.7	248.7	253.9	253.8	-0.1	-0.0%
1004 Gen Fund	335.0	213.2	335.9	214.5	218.0	3.5	1.6%
1005 GF/Prgm	670.9	699.7	670.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	206.1	285.3	298.4	289.0	288.9	-0.1	-0.0%
1053 Invst Loss	0.0	0.0	0.0	20.3	0.0	-20.3	-100.0%
1108 Stat Desig	0.0	0.0	0.0	2.7	0.0	-2.7	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	925.1	1,085.1	160.0	17.3%
GF Totals	1,005.9	912.9	1,006.8	214.5	218.0	3.5	1.6%
Federal Totals	229.0	248.7	248.7	253.9	253.8	-0.1	-0.0%
Other Totals	206.1	285.3	298.4	1,237.1	1,374.0	136.9	11.1%
Positions:							
Permanent Full Time	25	24	25	25	27	2	8.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,140.9	1,238.1	1,238.1	1,270.6	1,158.8	-111.8	-8.8%
72000 Travel	168.7	249.1	224.1	249.1	173.6	-75.5	-30.3%
73000 Services	684.8	1,050.0	901.2	1,050.0	1,790.6	740.6	70.5%
74000 Commodities	513.7	143.5	513.7	143.5	138.5	-5.0	-3.5%
75000 Capital Outlay	171.8	64.3	171.8	64.3	64.3	0.0	0.0%
77000 Grants, Benefits	590.9	627.0	590.9	627.0	627.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,270.8	3,372.0	3,639.8	3,404.5	3,952.8	548.3	16.1%
Funding Sources:							
1007 I/A Rcpts	3,131.5	3,071.5	3,489.3	3,101.6	3,952.8	851.2	27.4%
1108 Stat Desig	139.3	300.5	150.5	302.9	0.0	-302.9	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,270.8	3,372.0	3,639.8	3,404.5	3,952.8	548.3	16.1%
Positions:							
Permanent Full Time	22	22	22	22	20	-2	-9.1%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,363.2	1,705.7	1,747.7	1,750.3	2,146.9	396.6	22.7%
72000 Travel	246.4	249.6	300.5	249.6	319.6	70.0	28.0%
73000 Services	1,069.0	3,236.3	1,276.8	3,236.3	3,845.0	608.7	18.8%
74000 Commodities	207.7	129.5	146.4	129.5	341.5	212.0	163.7%
75000 Capital Outlay	101.5	220.3	261.9	220.3	175.3	-45.0	-20.4%
77000 Grants, Benefits	771.2	200.4	771.2	200.4	10,712.1	10,511.7	5245.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,759.0	5,741.8	4,504.5	5,786.4	17,540.4	11,754.0	203.1%
Funding Sources:							
1002 Fed Rcpts	2,676.9	4,565.6	3,386.0	4,594.8	16,344.4	11,749.6	255.7%
1004 Gen Fund	700.0	800.7	700.3	803.2	816.0	12.8	1.6%
1005 GF/Prgm	42.8	49.1	42.9	49.1	49.8	0.7	1.4%
1007 I/A Rcpts	339.3	326.4	375.3	330.6	330.2	-0.4	-0.1%
1053 Invst Loss	0.0	0.0	0.0	3.5	0.0	-3.5	-100.0%
1108 Stat Desig	0.0	0.0	0.0	5.2	0.0	-5.2	-100.0%
GF Totals	742.8	849.8	743.2	852.3	865.8	13.5	1.6%
Federal Totals	2,676.9	4,565.6	3,386.0	4,594.8	16,344.4	11,749.6	255.7%
Other Totals	339.3	326.4	375.3	339.3	330.2	-9.1	-2.7%
Positions:							
Permanent Full Time	22	25	22	25	32	7	28.0%
Permanent Part Time	3	3	3	3	4	1	33.3%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	4,722.3	5,752.6	5,053.0	5,752.6	5,752.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,722.3	5,752.6	5,053.0	5,752.6	5,752.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	868.6	868.6	869.0	868.6	868.6	0.0	0.0%
1007 I/A Rcpts	0.4	1,030.7	330.7	1,030.7	330.7	-700.0	-67.9%
1037 GF/MH	3,853.3	3,853.3	3,853.3	3,853.3	4,553.3	700.0	18.2%
GF Totals	4,721.9	4,721.9	4,722.3	4,721.9	5,421.9	700.0	14.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.4	1,030.7	330.7	1,030.7	330.7	-700.0	-67.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,710.1	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	1,710.1	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	720.0	857.6	720.1	880.7	929.0	48.3	5.5%
72000 Travel	8.4	7.1	7.3	7.1	7.1	0.0	0.0%
73000 Services	208.3	205.8	205.8	205.8	205.8	0.0	0.0%
74000 Commodities	42.4	49.3	47.1	49.3	49.3	0.0	0.0%
75000 Capital Outlay	38.9	43.2	38.2	43.2	43.2	0.0	0.0%
77000 Grants, Benefits	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,018.2	1,163.0	1,018.7	1,186.1	1,234.4	48.3	4.1%
Funding Sources:							
1004 Gen Fund	1,018.2	1,163.0	1,018.7	1,168.5	1,234.4	65.9	5.6%
1053 Invst Loss	0.0	0.0	0.0	6.1	0.0	-6.1	-100.0%
1108 Stat Desig	0.0	0.0	0.0	11.5	0.0	-11.5	-100.0%
GF Totals	1,018.2	1,163.0	1,018.7	1,168.5	1,234.4	65.9	5.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	17.6	0.0	-17.6	-100.0%
Positions:							
Permanent Full Time	12	12	12	13	13	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: Healthy Families (2160)
RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	221.7	216.4	216.4	221.9	221.3	-0.6	-0.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.0	100.0	100.0	100.0	100.0	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	903.0	979.3	979.3	979.3	979.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,224.7	1,295.7	1,295.7	1,301.2	1,300.6	-0.6	-0.0%
Funding Sources:							
1004 Gen Fund	7.5	0.5	7.5	1.8	1.8	0.0	0.0%
1007 I/A Rcpts	1,111.2	1,195.2	1,182.2	1,195.2	1,198.8	3.6	0.3%
1037 GF/MH	6.0	0.0	6.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	1.5	0.0	-1.5	-100.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	2.7	0.0	-2.7	-100.0%
GF Totals	13.5	0.5	13.5	1.8	1.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,211.2	1,295.2	1,282.2	1,299.4	1,298.8	-0.6	-0.0%
Positions:							
Permanent Full Time	5	5	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,813.4	2,082.1	1,819.2	2,135.3	2,453.9	318.6	14.9%
72000 Travel	23.6	24.3	17.1	24.3	32.3	8.0	32.9%
73000 Services	418.9	406.5	570.8	406.5	837.3	430.8	106.0%
74000 Commodities	625.6	566.9	546.8	566.9	748.9	182.0	32.1%
75000 Capital Outlay	74.0	258.1	89.6	258.1	261.1	3.0	1.2%
77000 Grants, Benefits	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,955.8	3,337.9	3,043.8	3,391.1	4,333.5	942.4	27.8%
Funding Sources:							
1002 Fed Rcpts	432.0	454.1	432.0	454.6	605.2	150.6	33.1%
1004 Gen Fund	2,129.9	2,415.5	2,129.9	2,431.4	3,177.4	746.0	30.7%
1005 GF/Prgm	29.9	0.3	29.9	0.3	71.0	70.7	23566.7%
1007 I/A Rcpts	364.0	468.0	452.0	480.3	479.9	-0.4	-0.1%
1053 Invst Loss	0.0	0.0	0.0	10.6	0.0	-10.6	-100.0%
1108 Stat Desig	0.0	0.0	0.0	13.9	0.0	-13.9	-100.0%
GF Totals	2,159.8	2,415.8	2,159.8	2,431.7	3,248.4	816.7	33.6%
Federal Totals	432.0	454.1	432.0	454.6	605.2	150.6	33.1%
Other Totals	364.0	468.0	452.0	504.8	479.9	-24.9	-4.9%
Positions:							
Permanent Full Time	39	40	39	40	44	4	10.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	205.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	14,204.4	15,947.0	15,727.9	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	4,634.3	4,595.2	4,634.3	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%
Totals	19,044.1	20,542.2	20,362.2	20,542.2	20,542.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	16,111.6	16,842.2	16,662.2	16,842.2	16,842.2	0.0	0.0%
1108 Stat Desig	2,932.5	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	16,111.6	16,842.2	16,662.2	16,842.2	16,842.2	0.0	0.0%
Other Totals	2,932.5	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,400.0	1,400.0	1,400.0	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%
Totals	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	188.6	0.0	188.6	188.6	0.0	0.0%
1119 Tobac Setl	1,400.0	1,211.4	1,400.0	1,211.4	1,211.4	0.0	0.0%
GF Totals	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Radiological Health (2253)
RDU: State Health Services (96)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	68.5	139.8	69.2	143.6	0.0	-143.6	-100.0%
72000 Travel	10.1	8.0	10.0	8.0	0.0	-8.0	-100.0%
73000 Services	93.5	131.8	131.8	131.8	0.0	-131.8	-100.0%
74000 Commodities	14.4	2.0	2.0	2.0	0.0	-2.0	-100.0%
75000 Capital Outlay	1.9	3.0	2.0	3.0	0.0	-3.0	-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%
Totals	188.4	284.6	215.0	288.4	0.0	-288.4	-100.0%
Funding Sources:							
1002 Fed Rcpts	104.8	148.4	130.4	148.9	0.0	-148.9	-100.0%
1004 Gen Fund	44.6	66.6	44.6	66.9	0.0	-66.9	-100.0%
1005 GF/Prgm	39.0	69.6	40.0	69.6	0.0	-69.6	-100.0%
1053 Invst Loss	0.0	0.0	0.0	2.3	0.0	-2.3	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.7	0.0	-0.7	-100.0%
GF Totals	83.6	136.2	84.6	136.5	0.0	-136.5	-100.0%
Federal Totals	104.8	148.4	130.4	148.9	0.0	-148.9	-100.0%
Other Totals	0.0	0.0	0.0	3.0	0.0	-3.0	-100.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Unallocated Reduction (2301)
RDU: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	-9	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	-1	0	0	0	0 0.0%

Component Detail

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	820.9	793.5	863.3	814.7	815.3	0.6	0.1%
72000 Travel	82.1	77.2	143.5	77.2	77.2	0.0	0.0%
73000 Services	85.0	31.0	43.7	31.0	31.0	0.0	0.0%
74000 Commodities	18.4	8.4	17.1	8.4	8.4	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,016.0	910.1	1,067.6	931.3	931.9	0.6	0.1%
Funding Sources:							
1002 Fed Rcpts	313.2	339.7	339.7	348.6	349.1	0.5	0.1%
1003 G/F Match	228.2	228.2	228.2	229.7	234.6	4.9	2.1%
1004 Gen Fund	88.3	82.1	92.1	82.1	82.2	0.1	0.1%
1007 I/A Rcpts	381.9	255.7	403.2	261.5	261.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	4.9	0.0	-4.9	-100.0%
1061 CIP Rcpts	4.4	4.4	4.4	4.5	4.5	0.0	0.0%
GF Totals	316.5	310.3	320.3	311.8	316.8	5.0	1.6%
Federal Totals	313.2	339.7	339.7	348.6	349.1	0.5	0.1%
Other Totals	386.3	260.1	407.6	270.9	266.0	-4.9	-1.8%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,176.2	1,209.5	1,222.1	1,240.9	1,259.9	19.0	1.5%
72000 Travel	10.1	15.0	15.0	15.0	20.0	5.0	33.3%
73000 Services	44.8	43.0	43.0	43.0	63.0	20.0	46.5%
74000 Commodities	9.6	11.7	11.7	11.7	16.7	5.0	42.7%
75000 Capital Outlay	0.2	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%
Totals	1,240.9	1,284.3	1,296.9	1,315.7	1,364.7	49.0	3.7%
Funding Sources:							
1002 Fed Rcpts	243.1	219.1	243.1	224.9	277.8	52.9	23.5%
1003 G/F Match	146.4	146.4	146.4	147.3	149.7	2.4	1.6%
1004 Gen Fund	531.5	573.7	531.7	583.2	584.9	1.7	0.3%
1007 I/A Rcpts	316.4	341.6	372.2	350.2	348.7	-1.5	-0.4%
1053 Invst Loss	0.0	0.0	0.0	6.5	0.0	-6.5	-100.0%
1061 CIP Rcpts	3.5	3.5	3.5	3.6	3.6	0.0	0.0%
GF Totals	677.9	720.1	678.1	730.5	734.6	4.1	0.6%
Federal Totals	243.1	219.1	243.1	224.9	277.8	52.9	23.5%
Other Totals	319.9	345.1	375.7	360.3	352.3	-8.0	-2.2%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	0.0	25.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
GF Totals	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,457.4	2,816.8	2,500.3	2,780.8	2,904.3	123.5	4.4%
72000 Travel	16.9	21.3	33.3	21.3	21.3	0.0	0.0%
73000 Services	618.9	494.8	594.9	494.8	594.8	100.0	20.2%
74000 Commodities	204.1	43.5	191.4	43.5	43.5	0.0	0.0%
75000 Capital Outlay	104.1	38.0	138.0	38.0	38.0	0.0	0.0%
77000 Grants, Benefits	18.4	0.0	18.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,419.8	3,414.4	3,476.5	3,378.4	3,601.9	223.5	6.6%
Funding Sources:							
1002 Fed Rcpts	1,007.8	1,169.3	1,007.8	1,107.9	1,222.4	114.5	10.3%
1003 G/F Match	552.6	552.6	552.6	562.8	572.8	10.0	1.8%
1004 Gen Fund	1,478.1	1,421.5	1,483.2	1,410.4	1,415.5	5.1	0.4%
1007 I/A Rcpts	329.4	219.1	381.0	224.9	257.0	32.1	14.3%
1053 Invst Loss	0.0	0.0	0.0	19.3	0.0	-19.3	-100.0%
1061 CIP Rcpts	51.9	51.9	51.9	53.1	134.2	81.1	152.7%
GF Totals	2,030.7	1,974.1	2,035.8	1,973.2	1,988.3	15.1	0.8%
Federal Totals	1,007.8	1,169.3	1,007.8	1,107.9	1,222.4	114.5	10.3%
Other Totals	381.3	271.0	432.9	297.3	391.2	93.9	31.6%
Positions:							
Permanent Full Time	49	50	49	49	50	1	2.0%
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: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	189.0	0.0	256.8	263.2	6.4	2.5%
72000 Travel	0.0	4.0	0.0	4.0	6.0	2.0	50.0%
73000 Services	0.0	2.0	0.0	2.0	6.0	4.0	200.0%
74000 Commodities	0.0	1.8	0.0	1.8	2.3	0.5	27.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	196.8	0.0	264.6	277.5	12.9	4.9%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	63.0	63.7	0.7	1.1%
1004 Gen Fund	0.0	104.0	0.0	105.8	106.3	0.5	0.5%
1007 I/A Rcpts	0.0	92.8	0.0	95.2	107.5	12.3	12.9%
1053 Invst Loss	0.0	0.0	0.0	0.6	0.0	-0.6	-100.0%
GF Totals	0.0	104.0	0.0	105.8	106.3	0.5	0.5%
Federal Totals	0.0	0.0	0.0	63.0	63.7	0.7	1.1%
Other Totals	0.0	92.8	0.0	95.8	107.5	11.7	12.2%
Positions:							
Permanent Full Time	0	3	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	752.6	740.3	823.9	818.2	827.9	9.7	1.2%
72000 Travel	28.0	38.6	49.4	38.6	38.6	0.0	0.0%
73000 Services	89.5	168.4	181.5	168.4	158.1	-10.3	-6.1%
74000 Commodities	6.9	12.5	13.0	12.5	12.5	0.0	0.0%
75000 Capital Outlay	14.8	20.1	26.1	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%
Totals	891.8	979.9	1,093.9	1,057.8	1,057.2	-0.6	-0.1%
Funding Sources:							
1002 Fed Rcpts	104.7	91.4	104.7	118.3	118.4	0.1	0.1%
1003 G/F Match	13.2	0.0	13.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	179.2	179.2	179.2	215.9	217.1	1.2	0.6%
1007 I/A Rcpts	172.9	118.9	206.4	121.0	120.6	-0.4	-0.3%
1053 Invst Loss	0.0	0.0	0.0	0.9	0.0	-0.9	-100.0%
1061 CIP Rcpts	391.3	540.4	540.4	551.7	551.1	-0.6	-0.1%
1092 MHTAAR	30.5	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	192.4	179.2	192.4	215.9	217.1	1.2	0.6%
Federal Totals	104.7	91.4	104.7	118.3	118.4	0.1	0.1%
Other Totals	594.7	709.3	796.8	723.6	721.7	-1.9	-0.3%
Positions:							
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: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
1007 I/A Rcpts	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	0.0%
GF Totals	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Front Line Social Workers (320)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	17,315.1	16,833.2	17,414.9	17,325.0	19,481.5	2,156.5	12.4%
72000 Travel	230.1	171.5	219.5	171.5	171.5	0.0	0.0%
73000 Services	1,577.6	1,676.0	1,632.7	2,371.0	4,081.9	1,710.9	72.2%
74000 Commodities	159.9	163.3	153.3	163.3	163.3	0.0	0.0%
75000 Capital Outlay	39.4	35.0	34.0	35.0	35.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	695.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,322.1	19,574.0	19,454.4	20,065.8	23,933.2	3,867.4	19.3%
Funding Sources:							
1002 Fed Rcpts	5,596.2	5,143.8	5,217.6	5,274.4	8,853.8	3,579.4	67.9%
1003 G/F Match	2,474.0	2,969.7	2,476.7	2,991.1	3,033.0	41.9	1.4%
1004 Gen Fund	5,524.6	6,124.3	5,530.7	6,318.8	10,292.8	3,974.0	62.9%
1007 I/A Rcpts	1,000.9	727.2	1,123.5	744.6	1,605.1	860.5	115.6%
1037 GF/MH	145.6	145.8	145.8	150.6	148.5	-2.1	-1.4%
1047 Title 20	3,950.0	4,328.6	4,328.6	4,328.6	0.0	-4,328.6	-100.0%
1053 Invst Loss	0.0	0.0	0.0	119.6	0.0	-119.6	-100.0%
1092 MHTAAR	0.0	134.6	0.0	138.1	0.0	-138.1	-100.0%
1119 Tobac Setl	630.8	0.0	631.5	0.0	0.0	0.0	0.0%
GF Totals	8,775.0	9,239.8	8,784.7	9,460.5	13,474.3	4,013.8	42.4%
Federal Totals	9,546.2	9,472.4	9,546.2	9,603.0	8,853.8	-749.2	-7.8%
Other Totals	1,000.9	861.8	1,123.5	1,002.3	1,605.1	602.8	60.1%
Positions:							
Permanent Full Time	307	306	307	310	324	14	4.5%
Permanent Part Time	4	3	4	3	3	0	0.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
GF Totals	185.0	185.0	185.0	185.0	185.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Defender Agency (2320)

RDU: Child Protection Legal Assistance (323)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
GF Totals	255.0	255.0	255.0	255.0	255.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services Management (321)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,237.5	3,376.2	3,334.0	3,465.1	3,454.0	-11.1	-0.3%
72000 Travel	153.3	37.8	135.6	37.8	37.8	0.0	0.0%
73000 Services	868.0	756.1	946.4	756.1	756.1	0.0	0.0%
74000 Commodities	86.8	78.8	79.6	78.8	78.8	0.0	0.0%
75000 Capital Outlay	50.6	32.0	36.0	32.0	32.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,396.2	4,280.9	4,531.6	4,369.8	4,358.7	-11.1	-0.3%
Funding Sources:							
1002 Fed Rcpts	2,285.4	2,271.0	2,364.0	2,321.4	2,459.4	138.0	5.9%
1003 G/F Match	594.7	585.2	594.7	588.6	597.7	9.1	1.5%
1004 Gen Fund	1,138.0	831.9	1,138.0	842.1	846.0	3.9	0.5%
1007 I/A Rcpts	232.2	290.1	232.2	297.2	296.5	-0.7	-0.2%
1047 Title 20	145.9	145.9	145.9	145.9	0.0	-145.9	-100.0%
1053 Invst Loss	0.0	0.0	0.0	14.8	0.0	-14.8	-100.0%
1061 CIP Rcpts	0.0	156.8	56.8	159.8	159.1	-0.7	-0.4%
GF Totals	1,732.7	1,417.1	1,732.7	1,430.7	1,443.7	13.0	0.9%
Federal Totals	2,431.3	2,416.9	2,509.9	2,467.3	2,459.4	-7.9	-0.3%
Other Totals	232.2	446.9	289.0	471.8	455.6	-16.2	-3.4%
Positions:							
Permanent Full Time	57	55	57	60	60	0	0.0%
Permanent Part Time	1	2	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: Family Preservation (1628)
RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	124.3	124.3	124.3	124.3	0.0	0.0%
73000 Services	721.7	786.0	611.0	786.0	786.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,680.0	4,121.4	4,083.4	4,121.4	5,171.4	1,050.0	25.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,406.7	5,031.7	4,818.7	5,031.7	6,081.7	1,050.0	20.9%
Funding Sources:							
1002 Fed Rcpts	1,931.3	2,841.2	2,341.2	2,841.2	3,441.2	600.0	21.1%
1004 Gen Fund	978.7	1,890.5	980.8	1,890.5	1,890.5	0.0	0.0%
1007 I/A Rcpts	1,496.7	300.0	1,496.7	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	450.0	450.0	100.0%
GF Totals	978.7	1,890.5	980.8	1,890.5	1,890.5	0.0	0.0%
Federal Totals	1,931.3	2,841.2	2,341.2	2,841.2	3,441.2	600.0	21.1%
Other Totals	1,496.7	300.0	1,496.7	300.0	750.0	450.0	150.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	100.0	0.0	100.0	100.0	0.0	0.0%
73000 Services	0.0	157.4	0.0	157.4	157.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,871.3	8,360.8	10,180.4	10,646.3	10,946.9	300.6	2.8%
78000 Miscellaneous	0.0	2,285.5	0.0	0.0	0.0	0.0	0.0%
Totals	9,871.3	10,903.7	10,180.4	10,903.7	11,204.3	300.6	2.8%
Funding Sources:							
1002 Fed Rcpts	1,854.2	2,709.3	2,163.3	2,709.3	2,782.0	72.7	2.7%
1003 G/F Match	2,464.2	3,811.0	2,464.2	3,811.0	3,845.7	34.7	0.9%
1004 Gen Fund	4,561.4	3,391.9	4,561.4	3,391.9	3,585.1	193.2	5.7%
1005 GF/Prgm	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
GF Totals	8,017.1	8,194.4	8,017.1	8,194.4	8,422.3	227.9	2.8%
Federal Totals	1,854.2	2,709.3	2,163.3	2,709.3	2,782.0	72.7	2.7%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,556.1	3,586.8	3,211.2	3,586.8	3,912.7	325.9	9.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,556.1	3,586.8	3,211.2	3,586.8	3,912.7	325.9	9.1%
Funding Sources:							
1002 Fed Rcpts	250.9	329.4	315.4	329.4	396.2	66.8	20.3%
1003 G/F Match	284.0	1,199.2	284.0	1,199.2	1,231.1	31.9	2.7%
1004 Gen Fund	1,521.2	478.8	1,521.4	478.8	706.0	227.2	47.5%
1007 I/A Rcpts	0.0	1,079.4	590.4	1,079.4	1,079.4	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	2,305.2	2,178.0	2,305.4	2,178.0	2,437.1	259.1	11.9%
Federal Totals	250.9	329.4	315.4	329.4	396.2	66.8	20.3%
Other Totals	0.0	1,079.4	590.4	1,079.4	1,079.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	881.9	922.6	884.6	922.6	922.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,624.4	2,202.3	2,882.5	2,202.3	2,984.2	781.9	35.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,506.3	3,124.9	3,767.1	3,124.9	3,906.8	781.9	25.0%
Funding Sources:							
1002 Fed Rcpts	328.0	475.6	542.1	475.6	525.9	50.3	10.6%
1003 G/F Match	0.0	168.3	0.0	168.3	192.3	24.0	14.3%
1004 Gen Fund	2,075.8	1,683.1	2,075.8	1,683.1	2,390.7	707.6	42.0%
1007 I/A Rcpts	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
1092 MHTAAR	88.3	0.0	135.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	216.3	0.0	216.3	0.0	0.0	0.0	0.0%
GF Totals	3,040.0	2,599.3	3,040.0	2,599.3	3,330.9	731.6	28.1%
Federal Totals	328.0	475.6	542.1	475.6	525.9	50.3	10.6%
Other Totals	138.3	50.0	185.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Alaska Youth Initiative (2239)
RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
GF Totals	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	362.6	550.0	650.0	550.0	450.0	-100.0	-18.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,645.5	10,752.3	9,729.5	11,148.8	13,046.3	1,897.5	17.0%
78000 Miscellaneous	0.0	396.5	0.0	0.0	0.0	0.0	0.0%
Totals	10,008.1	11,698.8	10,379.5	11,698.8	13,496.3	1,797.5	15.4%
Funding Sources:							
1002 Fed Rcpts	3,301.1	3,496.6	3,304.5	3,496.6	4,321.0	824.4	23.6%
1003 G/F Match	1,969.3	2,758.4	1,994.9	2,758.4	3,152.0	393.6	14.3%
1004 Gen Fund	4,432.1	3,953.4	4,489.7	3,953.4	6,023.3	2,069.9	52.4%
1007 I/A Rcpts	0.0	1,000.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
1092 MHTAAR	305.6	490.4	590.4	490.4	0.0	-490.4	-100.0%
GF Totals	6,401.4	6,711.8	6,484.6	6,711.8	9,175.3	2,463.5	36.7%
Federal Totals	3,301.1	3,496.6	3,304.5	3,496.6	4,321.0	824.4	23.6%
Other Totals	305.6	1,490.4	590.4	1,490.4	0.0	-1,490.4	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	57.0	0.0	109.0	0.0	0.0	0.0	0.0%
73000 Services	623.7	0.0	1,390.5	0.0	0.0	0.0	0.0%
74000 Commodities	6.7	0.0	10.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	257.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,539.2	0.0	1,828.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,483.7	0.0	3,338.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,483.7	0.0	3,338.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,483.7	0.0	3,338.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	216.5	206.3	231.3	206.3	106.3	-100.0	-48.5%
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	12,044.2	12,141.6	12,839.1	12,141.6	13,016.6	875.0	7.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,260.7	12,347.9	13,070.4	12,347.9	13,122.9	775.0	6.3%
Funding Sources:							
1002 Fed Rcpts	424.9	625.0	625.0	625.0	625.0	0.0	0.0%
1003 G/F Match	571.9	580.2	580.2	580.2	580.2	0.0	0.0%
1004 Gen Fund	6,111.2	7,086.4	6,200.4	7,086.4	7,086.4	0.0	0.0%
1007 I/A Rcpts	625.0	0.0	1,061.5	0.0	775.0	775.0	100.0%
1037 GF/MH	3,800.9	3,956.3	3,856.3	3,956.3	3,956.3	0.0	0.0%
1092 MHTAAR	236.9	100.0	250.0	100.0	100.0	0.0	0.0%
1119 Tobac Setl	489.9	0.0	497.0	0.0	0.0	0.0	0.0%
GF Totals	10,973.9	11,622.9	11,133.9	11,622.9	11,622.9	0.0	0.0%
Federal Totals	424.9	625.0	625.0	625.0	625.0	0.0	0.0%
Other Totals	861.9	100.0	1,311.5	100.0	875.0	775.0	775.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Court Orders and Reunification Efforts (2477)

RDU: Purchased Services (78)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	500.0	0.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
GF Totals	0.0	500.0	0.0	500.0	500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Children's Trust Programs (2146)

RDU: Children's Trust Programs (260)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.7	0.0	55.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	257.1	0.0	290.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1098 ChildTrErn	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services Staff Training (322)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	147.1	100.0	0.0	100.0	100.0	0.0	0.0%
73000 Services	826.8	1,053.5	1,037.0	1,053.5	1,053.5	0.0	0.0%
74000 Commodities	56.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,036.7	1,153.5	1,037.0	1,153.5	1,153.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	617.0	717.0	617.0	717.0	717.0	0.0	0.0%
1003 G/F Match	0.0	436.5	0.0	436.5	436.5	0.0	0.0%
1004 Gen Fund	419.7	0.0	420.0	0.0	0.0	0.0	0.0%
GF Totals	419.7	436.5	420.0	436.5	436.5	0.0	0.0%
Federal Totals	617.0	717.0	617.0	717.0	717.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Administration (302)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,413.8	1,964.3	1,703.4	2,016.6	2,010.3	-6.3	-0.3%
72000 Travel	231.6	248.9	231.6	305.1	305.1	0.0	0.0%
73000 Services	835.1	1,207.1	1,191.5	1,249.5	1,249.5	0.0	0.0%
74000 Commodities	32.6	43.9	32.6	83.9	83.9	0.0	0.0%
75000 Capital Outlay	11.3	12.3	11.3	46.7	46.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,524.4	3,476.5	3,170.4	3,701.8	3,695.5	-6.3	-0.2%
Funding Sources:							
1002 Fed Rcpts	1,042.8	1,799.3	1,597.5	1,989.0	2,035.6	46.6	2.3%
1004 Gen Fund	93.9	133.9	133.9	136.3	137.4	1.1	0.8%
1007 I/A Rcpts	253.6	309.0	304.7	316.4	314.2	-2.2	-0.7%
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	1,132.6	1,131.0	-1.6	-0.1%
1053 Invst Loss	0.0	0.0	0.0	0.5	0.0	-0.5	-100.0%
1092 MHTAAR	24.8	50.0	25.0	50.0	0.0	-50.0	-100.0%
1108 Stat Desig	0.0	75.0	0.0	75.0	75.3	0.3	0.4%
GF Totals	1,201.2	1,241.2	1,241.2	1,268.9	1,268.4	-0.5	-0.0%
Federal Totals	1,044.8	1,801.3	1,599.5	1,991.0	2,037.6	46.6	2.3%
Other Totals	278.4	434.0	329.7	441.9	389.5	-52.4	-11.9%
Positions:							
Permanent Full Time	27	30	27	30	30	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: Alcohol Safety Action Program (ASAP) (305)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	467.2	489.7	489.7	502.5	944.1	441.6	87.9%
72000 Travel	10.7	8.7	8.7	8.7	13.7	5.0	57.5%
73000 Services	38.5	37.4	37.4	37.4	37.4	0.0	0.0%
74000 Commodities	15.3	15.0	15.0	15.0	37.8	22.8	152.0%
75000 Capital Outlay	0.0	8.9	8.9	8.9	60.5	51.6	579.8%
77000 Grants, Benefits	533.9	533.9	533.9	533.9	1,448.9	915.0	171.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,065.6	1,093.6	1,093.6	1,106.4	2,542.4	1,436.0	129.8%
Funding Sources:							
1004 Gen Fund	941.2	947.2	947.2	954.8	2,394.1	1,439.3	150.7%
1005 GF/Prgm	124.4	146.4	146.4	146.4	148.3	1.9	1.3%
1053 Invst Loss	0.0	0.0	0.0	5.2	0.0	-5.2	-100.0%
GF Totals	1,065.6	1,093.6	1,093.6	1,101.2	2,542.4	1,441.2	130.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	5.2	0.0	-5.2	-100.0%
Positions:							
Permanent Full Time	10	10	10	10	19	9	90.0%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	18,591.1	20,050.4	20,007.1	20,050.4	23,837.9	3,787.5	18.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,591.1	20,050.4	20,007.1	20,050.4	23,837.9	3,787.5	18.9%
Funding Sources:							
1002 Fed Rcpts	5,546.5	6,412.9	6,412.9	6,412.9	5,092.9	-1,320.0	-20.6%
1004 Gen Fund	4,457.8	4,019.6	4,519.6	4,019.6	8,530.1	4,510.5	112.2%
1007 I/A Rcpts	368.5	850.0	403.3	850.0	350.0	-500.0	-58.8%
1037 GF/MH	7,261.6	7,714.6	7,714.6	7,714.6	8,731.6	1,017.0	13.2%
1092 MHTAAR	956.7	1,053.3	956.7	1,053.3	1,133.3	80.0	7.6%
GF Totals	11,719.4	11,734.2	12,234.2	11,734.2	17,261.7	5,527.5	47.1%
Federal Totals	5,546.5	6,412.9	6,412.9	6,412.9	5,092.9	-1,320.0	-20.6%
Other Totals	1,325.2	1,903.3	1,360.0	1,903.3	1,483.3	-420.0	-22.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Grants - Prevention (2340)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,600.0	0.0	2,427.0	2,427.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,193.2	5,423.2	2,500.0	5,423.2	5,823.2	400.0	7.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,193.2	8,023.2	2,500.0	7,850.2	8,250.2	400.0	5.1%
Funding Sources:							
1002 Fed Rcpts	1,193.2	8,023.2	2,500.0	7,850.2	8,250.2	400.0	5.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,193.2	8,023.2	2,500.0	7,850.2	8,250.2	400.0	5.1%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Action Against Substance Abuse Grants (1413)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	603.3	426.0	240.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	177.3	177.3	177.3	177.3	603.3	426.0	240.3%
Funding Sources:							
1004 Gen Fund	177.3	177.3	177.3	177.3	603.3	426.0	240.3%
GF Totals	177.3	177.3	177.3	177.3	603.3	426.0	240.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Correctional ADA Grant Services (2014)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	281.8	281.8	281.8	281.8	281.8	0.0	0.0%
1037 GF/MH	281.8	281.8	281.8	281.8	281.8	0.0	0.0%
GF Totals	563.6	563.6	563.6	563.6	563.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services Grants (2120)

RDU: Alcohol and Drug Abuse Services (99)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	2,674.0	2,596.0	2,746.0	2,596.0	3,346.0	750.0	28.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,674.0	2,596.0	2,746.0	2,596.0	3,346.0	750.0	28.9%
Funding Sources:							
1037 GF/MH	2,529.3	2,596.0	2,596.0	2,596.0	3,346.0	750.0	28.9%
1092 MHTAAR	144.7	0.0	150.0	0.0	0.0	0.0	0.0%
GF Totals	2,529.3	2,596.0	2,596.0	2,596.0	3,346.0	750.0	28.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	144.7	0.0	150.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: General Community Mental Health Grants (307)

RDU: Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	164.0	155.7	164.0	155.7	155.7	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	850.4	1,068.1	850.4	1,068.1	1,232.1	164.0	15.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,014.4	1,223.8	1,014.4	1,223.8	1,387.8	164.0	13.4%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	64.0	64.0	100.0%
1037 GF/MH	780.8	773.8	780.8	773.8	773.8	0.0	0.0%
1092 MHTAAR	233.6	450.0	233.6	450.0	550.0	100.0	22.2%
GF Totals	780.8	773.8	780.8	773.8	773.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	64.0	64.0	100.0%
Other Totals	233.6	450.0	233.6	450.0	550.0	100.0	22.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	856.3	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,101.8	6,403.3	6,585.4	7,259.6	8,330.1	1,070.5	14.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,101.8	7,259.6	6,585.4	7,259.6	8,330.1	1,070.5	14.7%
Funding Sources:							
1002 Fed Rcpts	124.9	1,554.5	505.5	1,554.5	1,554.5	0.0	0.0%
1037 GF/MH	5,976.9	5,455.1	6,079.9	5,455.1	6,525.6	1,070.5	19.6%
1092 MHTAAR	0.0	250.0	0.0	250.0	250.0	0.0	0.0%
GF Totals	5,976.9	5,455.1	6,079.9	5,455.1	6,525.6	1,070.5	19.6%
Federal Totals	124.9	1,554.5	505.5	1,554.5	1,554.5	0.0	0.0%
Other Totals	0.0	250.0	0.0	250.0	250.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)
RDU: Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,412.5	11,688.3	11,618.8	12,610.0	15,576.6	2,966.6	23.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,548.4	11,824.2	11,754.7	12,745.9	15,712.5	2,966.6	23.3%
Funding Sources:							
1002 Fed Rcpts	308.5	394.5	401.6	394.5	1,972.8	1,578.3	400.1%
1004 Gen Fund	0.0	203.0	0.0	203.0	0.0	-203.0	-100.0%
1007 I/A Rcpts	371.3	426.3	446.3	426.3	426.3	0.0	0.0%
1037 GF/MH	10,868.6	10,598.4	10,906.8	11,061.1	12,324.9	1,263.8	11.4%
1092 MHTAAR	0.0	202.0	0.0	661.0	988.5	327.5	49.5%
GF Totals	10,868.6	10,801.4	10,906.8	11,264.1	12,324.9	1,060.8	9.4%
Federal Totals	308.5	394.5	401.6	394.5	1,972.8	1,578.3	400.1%
Other Totals	371.3	628.3	446.3	1,087.3	1,414.8	327.5	30.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	1,901.5	2,326.0	1,999.6	2,326.0	2,071.2	-254.8	-11.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,901.5	2,326.0	1,999.6	2,326.0	2,071.2	-254.8	-11.0%
Funding Sources:							
1002 Fed Rcpts	782.2	1,279.7	874.4	1,279.7	724.9	-554.8	-43.4%
1037 GF/MH	1,119.3	1,046.3	1,125.2	1,046.3	1,146.3	100.0	9.6%
1092 MHTAAR	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
GF Totals	1,119.3	1,046.3	1,125.2	1,046.3	1,146.3	100.0	9.6%
Federal Totals	782.2	1,279.7	874.4	1,279.7	724.9	-554.8	-43.4%
Other Totals	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Community Mental Health Grants (101)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,988.9	7,494.4	7,311.6	7,494.4	7,352.1	-142.3	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,050.9	7,556.4	7,373.6	7,556.4	7,414.1	-142.3	-1.9%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	57.7	57.7	100.0%
1007 I/A Rcpts	996.8	1,137.0	1,207.0	1,137.0	1,137.0	0.0	0.0%
1037 GF/MH	5,841.1	6,219.4	5,953.6	6,219.4	6,219.4	0.0	0.0%
1092 MHTAAR	213.0	200.0	213.0	200.0	0.0	-200.0	-100.0%
GF Totals	5,841.1	6,219.4	5,953.6	6,219.4	6,219.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	57.7	57.7	100.0%
Other Totals	1,209.8	1,337.0	1,420.0	1,337.0	1,137.0	-200.0	-15.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Federal Mental Health Projects (1438)

RDU: Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	10.0	16.8	10.0	0.0	-10.0	-100.0%
73000 Services	440.4	197.1	535.4	20.0	0.0	-20.0	-100.0%
74000 Commodities	0.2	5.0	5.0	5.0	0.0	-5.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,419.1	2,013.5	1,812.4	2,013.5	0.0	-2,013.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,861.4	2,225.6	2,369.6	2,048.5	0.0	-2,048.5	-100.0%
Funding Sources:							
1002 Fed Rcpts	1,540.3	2,048.5	2,048.5	2,048.5	0.0	-2,048.5	-100.0%
1007 I/A Rcpts	321.1	177.1	321.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,540.3	2,048.5	2,048.5	2,048.5	0.0	-2,048.5	-100.0%
Other Totals	321.1	177.1	321.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	13,193.0	13,569.3	13,320.4	13,942.0	14,329.3	387.3	2.8%
72000 Travel	51.1	50.8	61.8	50.8	50.8	0.0	0.0%
73000 Services	1,030.9	983.9	1,072.9	1,086.1	1,086.1	0.0	0.0%
74000 Commodities	1,157.1	1,102.3	1,176.5	1,000.1	1,050.1	50.0	5.0%
75000 Capital Outlay	355.4	97.0	379.8	97.0	97.0	0.0	0.0%
77000 Grants, Benefits	122.4	70.2	132.1	70.2	70.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,909.9	15,873.5	16,143.5	16,246.2	16,683.5	437.3	2.7%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	4.1	0.0	-4.1	-100.0%
1005 GF/Prgm	1,763.2	0.0	1,763.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	13,739.2	7,910.2	13,739.2	8,068.4	7,376.3	-692.1	-8.6%
1037 GF/MH	260.3	4,324.6	301.4	4,435.7	6,325.8	1,890.1	42.6%
1061 CIP Rcpts	147.2	147.2	239.7	150.7	227.0	76.3	50.6%
1092 MHTAAR	0.0	1,291.5	0.0	1,326.3	491.5	-834.8	-62.9%
1108 Stat Desig	0.0	2,200.0	100.0	2,261.0	2,262.9	1.9	0.1%
GF Totals	2,023.5	4,324.6	2,064.6	4,439.8	6,325.8	1,886.0	42.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,886.4	11,548.9	14,078.9	11,806.4	10,357.7	-1,448.7	-12.3%
Positions:							
Permanent Full Time	236	236	236	236	242	6	2.5%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	8	8	8	8	20	12	150.0%

Component Detail

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)

RDU: Institutions and Administration (103)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,228.0	3,863.0	3,510.8	3,557.9	3,852.4	294.5	8.3%
72000 Travel	303.7	328.9	389.7	343.5	373.6	30.1	8.8%
73000 Services	957.6	1,461.9	1,315.4	2,081.1	2,198.2	117.1	5.6%
74000 Commodities	106.1	75.9	119.4	58.9	76.0	17.1	29.0%
75000 Capital Outlay	137.1	99.1	139.6	63.5	89.1	25.6	40.3%
77000 Grants, Benefits	22.9	12.4	17.6	12.4	76.2	63.8	514.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,755.4	5,841.2	5,492.5	6,117.3	6,665.5	548.2	9.0%
Funding Sources:							
1002 Fed Rcpts	334.9	1,170.1	658.9	1,181.7	1,612.4	430.7	36.4%
1005 GF/Prgm	3.0	10.1	10.1	10.1	10.1	0.0	0.0%
1007 I/A Rcpts	1,555.7	1,681.8	1,860.8	1,892.9	1,949.6	56.7	3.0%
1037 GF/MH	2,566.9	2,664.2	2,627.7	2,713.9	2,700.3	-13.6	-0.5%
1092 MHTAAR	294.9	315.0	335.0	318.7	393.1	74.4	23.3%
GF Totals	2,569.9	2,674.3	2,637.8	2,724.0	2,710.4	-13.6	-0.5%
Federal Totals	334.9	1,170.1	658.9	1,181.7	1,612.4	430.7	36.4%
Other Totals	1,850.6	1,996.8	2,195.8	2,211.6	2,342.7	131.1	5.9%
Positions:							
Permanent Full Time	57	57	57	58	58	0	0.0%
Permanent Part Time	3	3	3	3	4	1	33.3%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Community Developmental Disabilities Grants (102)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	127.2	101.6	156.6	101.6	421.7	320.1	315.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,165.8	19,897.5	20,276.5	19,897.5	19,612.5	-285.0	-1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,293.0	19,999.1	20,433.1	19,999.1	20,034.2	35.1	0.2%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	185.1	185.1	100.0%
1004 Gen Fund	0.0	120.0	0.0	120.0	0.0	-120.0	-100.0%
1007 I/A Rcpts	681.4	652.4	686.4	652.4	652.4	0.0	0.0%
1037 GF/MH	19,058.0	18,386.7	19,186.7	18,386.7	18,626.7	240.0	1.3%
1092 MHTAAR	553.6	840.0	560.0	840.0	570.0	-270.0	-32.1%
GF Totals	19,058.0	18,506.7	19,186.7	18,506.7	18,626.7	120.0	0.6%
Federal Totals	0.0	0.0	0.0	0.0	185.1	185.1	100.0%
Other Totals	1,235.0	1,492.4	1,246.4	1,492.4	1,222.4	-270.0	-18.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Mental Health Trust Boards (105)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	335.4	355.2	339.2	364.2	363.7	-0.5	-0.1%
72000 Travel	62.0	69.0	70.1	69.0	69.0	0.0	0.0%
73000 Services	63.4	82.4	63.4	82.4	97.4	15.0	18.2%
74000 Commodities	4.3	4.3	4.3	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	465.7	510.9	477.0	519.9	534.4	14.5	2.8%
Funding Sources:							
1007 I/A Rcpts	136.8	20.0	137.1	20.5	20.5	0.0	0.0%
1037 GF/MH	328.9	339.9	339.9	346.1	402.9	56.8	16.4%
1092 MHTAAR	0.0	151.0	0.0	153.3	111.0	-42.3	-27.6%
GF Totals	328.9	339.9	339.9	346.1	402.9	56.8	16.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	136.8	171.0	137.1	173.8	131.5	-42.3	-24.3%
Positions:							
Permanent Full Time	4	4	4	5	5	0	0.0%
Permanent Part Time	1	1	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: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Mental Health Trust Boards (105)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	185.1	190.3	185.7	195.0	195.1	0.1	0.1%
72000 Travel	55.0	61.4	66.0	61.4	61.4	0.0	0.0%
73000 Services	27.2	57.0	24.0	57.0	56.2	-0.8	-1.4%
74000 Commodities	9.1	6.5	6.5	6.5	6.5	0.0	0.0%
75000 Capital Outlay	6.1	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	282.5	321.2	288.2	325.9	325.2	-0.7	-0.2%
Funding Sources:							
1037 GF/MH	282.5	288.2	288.2	292.9	292.2	-0.7	-0.2%
1092 MHTAAR	0.0	33.0	0.0	33.0	33.0	0.0	0.0%
GF Totals	282.5	288.2	288.2	292.9	292.2	-0.7	-0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	33.0	0.0	33.0	33.0	0.0	0.0%
Positions:							
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	327.5	322.3	332.9	403.9	407.7	3.8	0.9%
72000 Travel	138.6	174.3	159.3	174.3	189.3	15.0	8.6%
73000 Services	952.7	1,240.2	1,183.3	1,167.1	1,655.0	487.9	41.8%
74000 Commodities	12.4	10.0	10.0	10.0	13.0	3.0	30.0%
75000 Capital Outlay	39.9	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%
Totals	1,471.1	1,751.8	1,690.5	1,760.3	2,270.0	509.7	29.0%
Funding Sources:							
1002 Fed Rcpts	863.9	1,078.8	954.5	1,085.8	1,635.3	549.5	50.6%
1007 I/A Rcpts	152.6	168.0	168.0	169.5	169.7	0.2	0.1%
1037 GF/MH	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1092 MHTAAR	444.6	495.0	558.0	495.0	455.0	-40.0	-8.1%
GF Totals	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Totals	863.9	1,078.8	954.5	1,085.8	1,635.3	549.5	50.6%
Other Totals	597.2	663.0	726.0	664.5	624.7	-39.8	-6.0%
Positions:							
Permanent Full Time	6	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Social Services (271)
RDU: Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
GF Totals	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Public Health Services (272)
RDU: Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
GF Totals	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Alcohol and Drug Abuse Services (273)

RDU: Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	950.1	983.1	950.1	1,033.1	83.0	8.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	983.1	950.1	983.1	950.1	1,033.1	83.0	8.7%
Funding Sources:							
1004 Gen Fund	427.7	427.7	427.7	427.7	427.7	0.0	0.0%
1007 I/A Rcpts	33.0	0.0	33.0	0.0	83.0	83.0	100.0%
1037 GF/MH	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
GF Totals	950.1	950.1	950.1	950.1	950.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	33.0	0.0	33.0	0.0	83.0	83.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Mental Health and Developmental Disabilities Services (274)
RDU: Maniilaq (87)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Funding Sources:							
1037 GF/MH	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
GF Totals	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Social Services (276)
RDU: Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
GF Totals	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Public Health Services (277)

RDU: Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
Funding Sources:							
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%
GF Totals	1,370.2	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	522.4	540.0	522.4	590.0	67.6	12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	540.0	522.4	540.0	522.4	590.0	67.6	12.9%
Funding Sources:							
1004 Gen Fund	290.2	290.2	290.2	290.2	290.2	0.0	0.0%
1007 I/A Rcpts	17.6	0.0	17.6	0.0	67.6	67.6	100.0%
1037 GF/MH	232.2	232.2	232.2	232.2	232.2	0.0	0.0%
GF Totals	522.4	522.4	522.4	522.4	522.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.6	0.0	17.6	0.0	67.6	67.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
Funding Sources:							
1037 GF/MH	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
GF Totals	402.4	402.4	402.4	402.4	402.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Sanitation (280)

RDU: Norton Sound (88)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
GF Totals	96.3	96.3	96.3	96.3	96.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Facilities Maintenance (377)

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

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Facilities Maintenance (377)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	625.0	689.4	64.4	10.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	625.0	689.4	64.4	10.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	175.7	237.2	61.5	35.0%
1004 Gen Fund	0.0	0.0	0.0	449.3	452.2	2.9	0.6%
GF Totals	0.0	0.0	0.0	449.3	452.2	2.9	0.6%
Federal Totals	0.0	0.0	0.0	175.7	237.2	61.5	35.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
GF Totals	120.1	120.1	120.1	120.1	120.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	320.4	331.4	320.4	331.4	11.0	3.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	331.4	320.4	331.4	320.4	331.4	11.0	3.4%
Funding Sources:							
1004 Gen Fund	179.8	179.8	179.8	179.8	179.8	0.0	0.0%
1007 I/A Rcpts	11.0	0.0	11.0	0.0	11.0	11.0	100.0%
1037 GF/MH	140.6	140.6	140.6	140.6	140.6	0.0	0.0%
GF Totals	320.4	320.4	320.4	320.4	320.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.0	0.0	11.0	0.0	11.0	11.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
Funding Sources:							
1037 GF/MH	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
GF Totals	125.2	125.2	125.2	125.2	125.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kawerak Social Services (281)

RDU: Kawerak Social Services (90)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
GF Totals	372.7	372.7	372.7	372.7	372.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Tanana Chiefs Conference Public Health Services (282)

RDU: Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
GF Totals	239.3	239.3	239.3	239.3	239.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	480.4	496.9	480.4	496.9	16.5	3.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	497.5	481.0	497.5	481.0	497.5	16.5	3.4%
Funding Sources:							
1004 Gen Fund	278.6	278.6	278.6	278.6	278.6	0.0	0.0%
1007 I/A Rcpts	16.5	0.0	16.5	0.0	16.5	16.5	100.0%
1037 GF/MH	202.4	202.4	202.4	202.4	202.4	0.0	0.0%
GF Totals	481.0	481.0	481.0	481.0	481.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	16.5	0.0	16.5	0.0	16.5	16.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

Component: Tanana Chiefs Conference Mental Health Services (284)

RDU: Tanana Chiefs Conference (91)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
Funding Sources:							
1037 GF/MH	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
GF Totals	534.8	534.8	534.8	534.8	534.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tlingit-Haida Social Services (285)
RDU: Tlingit-Haida (92)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
GF Totals	186.6	186.6	186.6	186.6	186.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Tlingit-Haida (92)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	11.8	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%
Totals	11.8	11.9	11.9	11.9	11.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5.9	5.9	5.9	5.9	5.9	0.0	0.0%
1037 GF/MH	5.9	6.0	6.0	6.0	6.0	0.0	0.0%
GF Totals	11.8	11.9	11.9	11.9	11.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
GF Totals	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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	927.4	959.3	927.4	1,009.3	81.9	8.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	959.3	927.4	959.3	927.4	1,009.3	81.9	8.8%
Funding Sources:							
1004 Gen Fund	508.9	508.9	508.9	508.9	508.9	0.0	0.0%
1007 I/A Rcpts	31.9	0.0	31.9	0.0	81.9	81.9	100.0%
1037 GF/MH	418.5	418.5	418.5	418.5	418.5	0.0	0.0%
GF Totals	927.4	927.4	927.4	927.4	927.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	31.9	0.0	31.9	0.0	81.9	81.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 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%
Totals	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
Funding Sources:							
1037 GF/MH	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
GF Totals	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Y2K Appropriation (2415)

RDU: Y2K Appropriation (398)

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