

Component Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

RDU: Medical Assistance (74)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,685.7	4,815.0	4,815.0	4,815.0	5,160.0	5,160.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	580,207.9	556,781.9	556,781.9	556,781.9	833,950.5	818,581.2	-15,369.3	-1.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	583,893.6	561,596.9	561,596.9	561,596.9	839,110.5	823,741.2	-15,369.3	-1.8%
Funding Sources:								
1002 Fed Rcpts	387,431.9	382,667.7	382,667.7	382,667.7	583,672.1	580,258.5	-3,413.6	-0.6%
1003 G/F Match	88,009.8	102,764.9	115,855.4	115,855.4	142,641.3	142,641.3	0.0	0.0%
1004 Gen Fund	14,075.0	10,354.5	10,354.5	10,354.5	10,354.5	9,771.8	-582.7	-5.6%
1005 GF/Prgm	364.0	364.0	364.0	364.0	364.0	364.0	0.0	0.0%
1007 I/A Rcpts	3,521.0	1,588.5	1,588.5	1,588.5	800.0	2,217.3	1,417.3	177.2%
1037 GF/MH	30,630.6	29,333.1	29,333.1	29,333.1	28,942.2	28,942.2	0.0	0.0%
1092 MHTAAR	1,273.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	38,876.6	21,433.7	21,433.7	21,433.7	72,336.4	59,546.1	-12,790.3	-17.7%
1119 Tobac Setl	19,711.7	13,090.5	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	152,791.1	155,907.0	155,907.0	155,907.0	182,302.0	181,719.3	-582.7	-0.3%
Federal Totals	387,431.9	382,667.7	382,667.7	382,667.7	583,672.1	580,258.5	-3,413.6	-0.6%
Other Totals	43,670.6	23,022.2	23,022.2	23,022.2	73,136.4	61,763.4	-11,373.0	-15.6%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

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

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,301.1	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
GF Totals	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	19,835.7	20,931.7	20,931.7	20,931.7	20,931.7	20,931.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,409.9	12,170.3	12,170.3	12,170.3	12,170.3	12,170.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,245.6	33,102.0	33,102.0	33,102.0	33,102.0	33,102.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	26,245.6	30,102.0	30,102.0	30,102.0	30,102.0	30,102.0	0.0	0.0%
1003 G/F Match	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
GF Totals	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Federal Totals	26,245.6	30,102.0	30,102.0	30,102.0	30,102.0	30,102.0	0.0	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,069.0	1,225.0	1,225.0	1,225.0	1,263.9	1,263.9	0.0	0.0%
72000 Travel	84.7	40.3	40.3	40.3	40.3	40.3	0.0	0.0%
73000 Services	1,714.0	5,131.4	5,131.4	4,931.4	4,931.4	4,931.4	0.0	0.0%
74000 Commodities	19.3	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	45.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,642.5	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,574.8	6,766.6	6,766.6	6,566.6	6,605.5	6,605.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,739.1	6,028.4	6,028.4	5,728.4	5,745.5	5,745.5	0.0	0.0%
1003 G/F Match	567.6	581.1	581.1	581.1	597.9	597.9	0.0	0.0%
1004 Gen Fund	215.6	116.3	116.3	216.3	220.1	220.1	0.0	0.0%
1005 GF/Prgm	39.8	40.8	40.8	40.8	42.0	42.0	0.0	0.0%
1053 Invst Loss	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	823.0	738.2	738.2	838.2	860.0	860.0	0.0	0.0%
Federal Totals	3,739.1	6,028.4	6,028.4	5,728.4	5,745.5	5,745.5	0.0	0.0%
Other Totals	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	19,899.0	20,534.9	20,534.9	20,974.9	21,803.6	21,803.6	0.0	0.0%
72000 Travel	366.3	272.1	272.1	272.1	272.1	272.1	0.0	0.0%
73000 Services	3,776.8	3,962.4	3,962.4	3,962.4	3,962.4	3,962.4	0.0	0.0%
74000 Commodities	219.2	160.7	160.7	160.7	160.7	160.7	0.0	0.0%
75000 Capital Outlay	232.7	118.0	118.0	118.0	118.0	118.0	0.0	0.0%
77000 Grants, Benefits	0.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,494.0	25,313.1	25,313.1	25,488.1	26,316.8	26,316.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,088.4	11,630.5	11,630.5	11,630.5	11,944.4	11,944.4	0.0	0.0%
1003 G/F Match	8,878.1	9,099.3	9,099.3	9,274.3	9,526.3	9,526.3	0.0	0.0%
1004 Gen Fund	2,445.3	2,324.1	2,324.1	2,324.1	2,387.6	2,387.6	0.0	0.0%
1007 I/A Rcpts	1,910.6	2,259.2	2,259.2	2,259.2	2,458.5	2,458.5	0.0	0.0%
1053 Invst Loss	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	11,323.4	11,423.4	11,423.4	11,598.4	11,913.9	11,913.9	0.0	0.0%
Federal Totals	11,088.4	11,630.5	11,630.5	11,630.5	11,944.4	11,944.4	0.0	0.0%
Other Totals	2,082.2	2,259.2	2,259.2	2,259.2	2,458.5	2,458.5	0.0	0.0%
Positions:								
Permanent Full Time	403	408	408	410	413	413	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	837.3	0.0	0.0	0.0	909.4	909.4	0.0	0.0%	
72000 Travel	10.6	0.0	0.0	0.0	10.7	10.7	0.0	0.0%	
73000 Services	370.6	0.0	0.0	0.0	332.4	332.4	0.0	0.0%	
74000 Commodities	8.6	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
75000 Capital Outlay	5.6	0.0	0.0	0.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,232.7	0.0	0.0	0.0	1,262.5	1,262.5	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	639.6	0.0	0.0	0.0	666.4	666.4	0.0	0.0%	
1003 G/F Match	585.2	0.0	0.0	0.0	560.3	560.3	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	35.8	35.8	0.0	0.0%	
1053 Invst Loss	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	585.2	0.0	0.0	0.0	596.1	596.1	0.0	0.0%	
Federal Totals	639.6	0.0	0.0	0.0	666.4	666.4	0.0	0.0%	
Other Totals	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	13	0	0	0	14	14	0	0.0%	
Permanent Part Time	1	0	0	0	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	811.1	893.3	893.3	893.3	922.1	922.1	0.0	0.0%
72000 Travel	61.6	31.2	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	88.9	136.7	136.7	136.7	136.7	136.7	0.0	0.0%
74000 Commodities	10.8	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Capital Outlay	22.6	0.8	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.0	1,067.6	1,067.6	1,067.6	1,096.4	1,096.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	502.3	486.8	486.8	486.8	501.2	501.2	0.0	0.0%
1003 G/F Match	483.5	480.8	480.8	480.8	495.2	495.2	0.0	0.0%
1004 Gen Fund	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1053 Invst Loss	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	483.5	580.8	580.8	580.8	595.2	595.2	0.0	0.0%
Federal Totals	502.3	486.8	486.8	486.8	501.2	501.2	0.0	0.0%
Other Totals	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,172.1	2,433.2	2,433.2	2,433.2	2,511.0	2,511.0	0.0	0.0%
72000 Travel	57.0	29.5	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	2,359.7	2,263.8	2,263.8	2,263.8	2,263.8	2,263.8	0.0	0.0%
74000 Commodities	25.1	30.2	30.2	30.2	30.2	30.2	0.0	0.0%
75000 Capital Outlay	131.9	62.1	62.1	62.1	62.1	62.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,745.8	4,818.8	4,818.8	4,818.8	4,896.6	4,896.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,242.4	2,317.8	2,317.8	2,317.8	2,355.1	2,355.1	0.0	0.0%
1003 G/F Match	1,878.0	1,894.6	1,894.6	1,894.6	1,925.7	1,925.7	0.0	0.0%
1004 Gen Fund	605.3	606.4	606.4	606.4	615.8	615.8	0.0	0.0%
1053 Invst Loss	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,483.3	2,501.0	2,501.0	2,501.0	2,541.5	2,541.5	0.0	0.0%
Federal Totals	2,242.4	2,317.8	2,317.8	2,317.8	2,355.1	2,355.1	0.0	0.0%
Other Totals	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	42	42	42	41	41	41	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance Administration (76)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	352.5	433.4	433.4	433.4	447.3	447.3	0.0	0.0%
72000 Travel	227.2	160.3	160.3	160.3	160.3	160.3	0.0	0.0%
73000 Services	8,968.7	10,956.4	10,956.4	10,981.4	10,981.4	10,981.4	0.0	0.0%
74000 Commodities	11.6	4.7	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	26.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,579.2	4,053.3	4,053.3	4,053.3	4,053.3	4,053.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,166.1	15,618.1	15,618.1	15,643.1	15,657.0	15,657.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,979.0	11,543.7	11,543.7	11,843.7	11,843.7	11,843.7	0.0	0.0%
1003 G/F Match	2,386.7	2,432.9	2,432.9	2,257.9	2,271.8	2,271.8	0.0	0.0%
1004 Gen Fund	1,281.6	1,281.5	1,281.5	1,181.5	1,181.5	1,181.5	0.0	0.0%
1007 I/A Rcpts	1,516.7	360.0	360.0	360.0	360.0	360.0	0.0	0.0%
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,668.3	3,714.4	3,714.4	3,439.4	3,453.3	3,453.3	0.0	0.0%
Federal Totals	8,979.0	11,543.7	11,543.7	11,843.7	11,843.7	11,843.7	0.0	0.0%
Other Totals	1,518.8	360.0	360.0	360.0	360.0	360.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	8,974.1	9,918.0	9,918.0	9,918.0	10,243.7	10,243.7	0.0	0.0%
72000 Travel	16.8	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	891.3	887.5	887.5	887.5	893.8	893.8	0.0	0.0%
74000 Commodities	783.2	870.5	870.5	870.5	870.5	870.5	0.0	0.0%
75000 Capital Outlay	104.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	358.1	314.4	314.4	314.4	314.4	314.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,128.1	11,996.6	11,996.6	11,996.6	12,328.6	12,328.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	10,532.8	11,427.1	11,427.1	11,427.1	11,759.1	11,759.1	0.0	0.0%
1007 I/A Rcpts	365.3	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	0.0%
1053 Invst Loss	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	10,692.3	11,586.6	11,586.6	11,586.6	11,918.6	11,918.6	0.0	0.0%
Federal Totals	4.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Totals	431.8	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
Positions:								
Permanent Full Time	160	160	160	159	159	159	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	785.1	1,115.5	1,115.5	1,115.5	1,151.9	1,151.9	0.0	0.0%
72000 Travel	6.7	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	143.5	92.3	92.3	92.3	92.3	92.3	0.0	0.0%
74000 Commodities	125.1	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
75000 Capital Outlay	119.4	106.0	106.0	106.0	106.0	106.0	0.0	0.0%
77000 Grants, Benefits	20.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,200.1	1,430.8	1,430.8	1,430.8	1,467.2	1,467.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,171.6	1,415.8	1,415.8	1,415.8	1,452.2	1,452.2	0.0	0.0%
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1053 Invst Loss	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,171.6	1,415.8	1,415.8	1,415.8	1,452.2	1,452.2	0.0	0.0%
Federal Totals	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,333.3	2,262.6	2,262.6	2,262.6	2,337.2	2,337.2	0.0	0.0%
72000 Travel	7.6	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	301.8	247.0	247.0	247.0	251.5	251.5	0.0	0.0%
74000 Commodities	262.3	295.1	295.1	295.1	295.1	295.1	0.0	0.0%
75000 Capital Outlay	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	92.1	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,012.9	2,885.2	2,885.2	2,885.2	2,964.3	2,964.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	40.5	46.2	46.2	46.2	47.7	47.7	0.0	0.0%
1004 Gen Fund	2,801.0	2,682.3	2,682.3	2,682.3	2,757.9	2,757.9	0.0	0.0%
1007 I/A Rcpts	75.5	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
1037 GF/MH	80.2	79.9	79.9	79.9	81.9	81.9	0.0	0.0%
1053 Invst Loss	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,881.2	2,762.2	2,762.2	2,762.2	2,839.8	2,839.8	0.0	0.0%
Federal Totals	40.5	46.2	46.2	46.2	47.7	47.7	0.0	0.0%
Other Totals	91.2	76.8	76.8	76.8	76.8	76.8	0.0	0.0%
Positions:								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,767.0	1,820.0	1,820.0	1,894.0	1,951.8	1,951.8	0.0	0.0%
72000 Travel	13.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	181.1	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	108.1	153.4	153.4	153.4	153.4	153.4	0.0	0.0%
75000 Capital Outlay	7.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	73.9	29.8	29.8	29.8	29.8	29.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,151.4	2,174.5	2,174.5	2,248.5	2,306.3	2,306.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	74.0	76.2	76.2	0.0	0.0%
1004 Gen Fund	2,051.3	2,076.2	2,076.2	2,076.2	2,130.9	2,130.9	0.0	0.0%
1007 I/A Rcpts	38.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	50.0	50.0	50.0	50.0	50.9	50.9	0.0	0.0%
1053 Invst Loss	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,101.3	2,126.2	2,126.2	2,126.2	2,181.8	2,181.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	74.0	76.2	76.2	0.0	0.0%
Other Totals	50.1	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	22	23	23	24	24	24	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	581.8	491.1	491.1	491.1	512.0	512.0	0.0	0.0%
72000 Travel	4.8	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	75.4	95.0	95.0	95.0	90.0	90.0	0.0	0.0%
74000 Commodities	77.8	50.8	50.8	50.8	50.8	50.8	0.0	0.0%
75000 Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13.2	42.5	42.5	42.5	42.5	42.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	754.9	684.9	684.9	684.9	700.8	700.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	751.7	684.9	684.9	684.9	700.8	700.8	0.0	0.0%
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	751.7	684.9	684.9	684.9	700.8	700.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,833.5	1,686.5	1,686.5	1,686.5	1,741.3	1,741.3	0.0	0.0%
72000 Travel	13.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	189.4	252.5	252.5	252.5	257.5	257.5	0.0	0.0%
74000 Commodities	298.1	271.9	271.9	271.9	271.9	271.9	0.0	0.0%
75000 Capital Outlay	19.7	107.2	107.2	107.2	107.2	107.2	0.0	0.0%
77000 Grants, Benefits	179.9	162.0	162.0	162.0	162.0	162.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,534.1	2,500.1	2,500.1	2,500.1	2,559.9	2,559.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5.1	5.1	5.1	5.1	5.3	5.3	0.0	0.0%
1004 Gen Fund	2,454.3	2,418.4	2,418.4	2,418.4	2,478.0	2,478.0	0.0	0.0%
1007 I/A Rcpts	63.2	76.6	76.6	76.6	76.6	76.6	0.0	0.0%
1053 Invst Loss	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,454.3	2,418.4	2,418.4	2,418.4	2,478.0	2,478.0	0.0	0.0%
Federal Totals	5.1	5.1	5.1	5.1	5.3	5.3	0.0	0.0%
Other Totals	74.7	76.6	76.6	76.6	76.6	76.6	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	633.0	633.0	633.0	668.4	668.4	0.0	0.0%
72000 Travel	0.5	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
73000 Services	95.6	231.7	231.7	231.7	327.3	327.3	0.0	0.0%
74000 Commodities	0.0	67.3	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	24.7	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
77000 Grants, Benefits	0.0	52.5	52.5	52.5	52.5	52.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	120.8	1,007.0	1,007.0	1,007.0	1,138.0	1,138.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	120.8	1,007.0	1,007.0	1,007.0	1,138.0	1,138.0	0.0	0.0%
GF Totals	120.8	1,007.0	1,007.0	1,007.0	1,138.0	1,138.0	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	0	15	15	15	15	15	0	0.0%
Permanent Part Time	0	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	6,677.6	6,921.4	6,921.4	7,262.9	7,970.2	7,970.2	0.0	0.0%
72000 Travel	339.9	140.7	140.7	140.7	165.7	165.7	0.0	0.0%
73000 Services	838.5	632.6	632.6	632.6	597.4	597.4	0.0	0.0%
74000 Commodities	115.0	65.8	65.8	65.8	67.8	67.8	0.0	0.0%
75000 Capital Outlay	196.9	41.3	41.3	41.3	76.3	76.3	0.0	0.0%
77000 Grants, Benefits	130.3	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,298.2	7,941.8	7,941.8	8,283.3	9,017.4	9,017.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	541.5	518.5	518.5	860.0	883.7	883.7	0.0	0.0%
1004 Gen Fund	7,437.5	7,015.3	7,015.3	7,015.3	7,717.1	7,717.1	0.0	0.0%
1053 Invst Loss	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	280.1	408.0	408.0	408.0	416.6	416.6	0.0	0.0%
GF Totals	7,437.5	7,015.3	7,015.3	7,015.3	7,717.1	7,717.1	0.0	0.0%
Federal Totals	541.5	518.5	518.5	860.0	883.7	883.7	0.0	0.0%
Other Totals	319.2	408.0	408.0	408.0	416.6	416.6	0.0	0.0%
Positions:								
Permanent Full Time	113	116	116	123	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	92.5	125.3	125.3	125.3	125.3	125.3	0.0	0.0%
73000 Services	713.7	1,275.5	1,275.5	934.0	934.0	934.0	0.0	0.0%
74000 Commodities	11.2	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,793.3	1,877.7	1,877.7	1,803.7	1,803.7	1,803.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,728.9	3,292.0	3,292.0	2,876.5	2,876.5	2,876.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,514.9	3,203.0	3,203.0	2,787.5	2,787.5	2,787.5	0.0	0.0%
1004 Gen Fund	89.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	89.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
Federal Totals	2,514.9	3,203.0	3,203.0	2,787.5	2,787.5	2,787.5	0.0	0.0%
Other Totals	125.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52,225.2	50,116.4	50,116.4	50,116.4	47,142.0	47,142.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,225.2	50,116.4	50,116.4	50,116.4	47,142.0	47,142.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12,297.3	18,136.7	18,136.7	18,136.7	16,734.4	16,734.4	0.0	0.0%
1003 G/F Match	35,591.9	27,542.0	27,542.0	27,542.0	27,171.7	27,171.7	0.0	0.0%
1007 I/A Rcpts	4,336.0	4,437.7	4,437.7	4,437.7	3,235.9	3,235.9	0.0	0.0%
GF Totals	35,591.9	27,542.0	27,542.0	27,542.0	27,171.7	27,171.7	0.0	0.0%
Federal Totals	12,297.3	18,136.7	18,136.7	18,136.7	16,734.4	16,734.4	0.0	0.0%
Other Totals	4,336.0	4,437.7	4,437.7	4,437.7	3,235.9	3,235.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51,818.7	53,485.9	53,485.9	53,485.9	56,107.5	56,107.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,818.7	53,485.9	53,485.9	53,485.9	56,107.5	56,107.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	897.9	734.0	734.0	734.0	734.0	734.0	0.0	0.0%
1004 Gen Fund	47,483.5	49,229.6	49,229.6	49,229.6	51,761.2	51,761.2	0.0	0.0%
1007 I/A Rcpts	3,437.3	3,522.3	3,522.3	3,522.3	3,612.3	3,612.3	0.0	0.0%
GF Totals	47,483.5	49,229.6	49,229.6	49,229.6	51,761.2	51,761.2	0.0	0.0%
Federal Totals	897.9	734.0	734.0	734.0	734.0	734.0	0.0	0.0%
Other Totals	3,437.3	3,522.3	3,522.3	3,522.3	3,612.3	3,612.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	945.6	829.3	829.3	829.3	1,061.4	1,061.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	945.6	829.3	829.3	829.3	1,061.4	1,061.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	945.6	829.3	829.3	829.3	1,061.4	1,061.4	0.0	0.0%	
GF Totals	945.6	829.3	829.3	829.3	1,061.4	1,061.4	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,423.1	7,691.7	7,691.7	7,691.7	8,062.0	8,062.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,423.1	7,691.7	7,691.7	7,691.7	8,062.0	8,062.0	0.0	0.0%
Funding Sources:								
1003 G/F Match	3,908.1	6,783.9	6,783.9	6,783.9	7,154.2	7,154.2	0.0	0.0%
1007 I/A Rcpts	515.0	907.8	907.8	907.8	907.8	907.8	0.0	0.0%
GF Totals	3,908.1	6,783.9	6,783.9	6,783.9	7,154.2	7,154.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	515.0	907.8	907.8	907.8	907.8	907.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	481.7	481.7	481.7	481.7	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,054.3	15,665.6	15,665.6	15,665.6	12,552.9	12,552.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,536.0	16,147.3	16,147.3	16,147.3	13,007.9	13,007.9	0.0	0.0%
Funding Sources:								
1050 PFD Fund	15,536.0	16,147.3	16,147.3	16,147.3	13,007.9	13,007.9	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	15,536.0	16,147.3	16,147.3	16,147.3	13,007.9	13,007.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	338.1	408.3	408.3	408.3	419.7	419.7	0.0	0.0%
72000 Travel	3.4	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	159.7	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
74000 Commodities	6.5	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	9.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
77000 Grants, Benefits	10,795.7	11,407.2	11,407.2	11,407.2	11,407.2	11,407.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Public Assistance (73)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,962.3	1,760.0	1,760.0	1,760.0	1,527.9	1,527.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,962.3	1,760.0	1,760.0	1,760.0	1,527.9	1,527.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,962.3	1,760.0	1,760.0	1,760.0	1,527.9	1,527.9	0.0	0.0%
GF Totals	1,962.3	1,760.0	1,760.0	1,760.0	1,527.9	1,527.9	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,909.8	3,917.5	3,917.5	3,811.6	4,164.6	4,164.6	0.0	0.0%
72000 Travel	115.5	90.3	90.3	90.3	90.3	90.3	0.0	0.0%
73000 Services	13,418.6	12,620.6	12,620.6	12,620.6	12,221.5	12,221.5	0.0	0.0%
74000 Commodities	405.6	42.7	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	331.2	125.9	125.9	125.9	125.9	125.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,180.7	16,797.0	16,797.0	16,691.1	16,645.0	16,645.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,813.9	11,658.9	11,658.9	11,606.0	11,590.3	11,590.3	0.0	0.0%
1003 G/F Match	5,206.6	5,006.2	5,006.2	4,953.2	4,921.3	4,921.3	0.0	0.0%
1004 Gen Fund	131.8	131.9	131.9	131.9	133.4	133.4	0.0	0.0%
1053 Invst Loss	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,338.4	5,138.1	5,138.1	5,085.1	5,054.7	5,054.7	0.0	0.0%
Federal Totals	11,813.9	11,658.9	11,658.9	11,606.0	11,590.3	11,590.3	0.0	0.0%
Other Totals	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	61	62	62	64	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,127.5	1,622.4	1,622.4	1,802.7	1,998.9	1,998.9	0.0	0.0%
72000 Travel	114.1	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	225.0	192.5	192.5	192.5	192.5	192.5	0.0	0.0%
74000 Commodities	32.8	20.2	20.2	20.2	20.2	20.2	0.0	0.0%
75000 Capital Outlay	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,509.4	1,919.9	1,919.9	2,100.2	2,296.4	2,296.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	762.2	938.7	938.7	1,028.9	1,127.1	1,127.1	0.0	0.0%
1003 G/F Match	708.9	854.0	854.0	944.1	1,040.3	1,040.3	0.0	0.0%
1004 Gen Fund	25.7	25.8	25.8	25.8	26.5	26.5	0.0	0.0%
1007 I/A Rcpts	0.0	101.4	101.4	101.4	102.5	102.5	0.0	0.0%
1053 Invst Loss	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	734.6	879.8	879.8	969.9	1,066.8	1,066.8	0.0	0.0%
Federal Totals	762.2	938.7	938.7	1,028.9	1,127.1	1,127.1	0.0	0.0%
Other Totals	12.6	101.4	101.4	101.4	102.5	102.5	0.0	0.0%
Positions:								
Permanent Full Time	24	25	25	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	701.4	792.9	792.9	752.2	803.9	803.9	0.0	0.0%
72000 Travel	135.5	87.6	87.6	87.6	87.6	87.6	0.0	0.0%
73000 Services	217.7	267.2	267.2	267.2	267.2	267.2	0.0	0.0%
74000 Commodities	5.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,060.4	1,152.7	1,152.7	1,112.0	1,163.7	1,163.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	736.3	773.3	773.3	752.9	782.9	782.9	0.0	0.0%
1003 G/F Match	157.3	215.6	215.6	195.3	212.2	212.2	0.0	0.0%
1004 Gen Fund	163.5	163.8	163.8	163.8	168.6	168.6	0.0	0.0%
1053 Invst Loss	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	320.8	379.4	379.4	359.1	380.8	380.8	0.0	0.0%
Federal Totals	736.3	773.3	773.3	752.9	782.9	782.9	0.0	0.0%
Other Totals	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15,774.1	18,260.5	18,260.5	18,260.5	19,179.5	19,179.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	262.0	851.2	851.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,774.1	18,522.5	19,111.7	19,111.7	19,179.5	19,179.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13,524.1	15,385.5	15,798.9	15,798.9	16,042.5	16,042.5	0.0	0.0%
1003 G/F Match	2,250.0	2,875.0	3,050.8	3,050.8	2,875.0	2,875.0	0.0	0.0%
1004 Gen Fund	0.0	262.0	262.0	262.0	262.0	262.0	0.0	0.0%
GF Totals	2,250.0	3,137.0	3,312.8	3,312.8	3,137.0	3,137.0	0.0	0.0%
Federal Totals	13,524.1	15,385.5	15,798.9	15,798.9	16,042.5	16,042.5	0.0	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,282.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,282.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	1,338.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	538.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	405.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	538.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,338.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	405.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Medical Assistance Administration (77)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	314.0	343.0	343.0	309.3	319.3	319.3	0.0	0.0%
72000 Travel	3.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
73000 Services	51.3	51.7	51.7	51.7	51.7	51.7	0.0	0.0%
74000 Commodities	1.4	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	370.0	406.9	406.9	373.2	383.2	383.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	172.5	203.0	203.0	186.1	191.1	191.1	0.0	0.0%
1003 G/F Match	193.9	202.3	202.3	185.5	190.5	190.5	0.0	0.0%
1004 Gen Fund	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
1053 Invst Loss	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	193.9	203.9	203.9	187.1	192.1	192.1	0.0	0.0%
Federal Totals	172.5	203.0	203.0	186.1	191.1	191.1	0.0	0.0%
Other Totals	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Fraud Investigations (436)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	882.5	882.5	882.5	0.0	0.0	0.0	0.0%
72000 Travel	0.0	10.7	10.7	10.7	0.0	0.0	0.0	0.0%
73000 Services	0.0	332.4	332.4	332.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,235.6	1,235.6	1,235.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	652.1	652.1	652.1	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	548.5	548.5	548.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	583.5	583.5	583.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	652.1	652.1	652.1	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	14	14	14	0	0	0	0.0%
Permanent Part Time	0	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Children's Health Eligibility (437)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	1,338.7	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0%
1003 G/F Match	0.0	889.1	889.1	889.1	889.1	889.1	0.0	0.0%
1108 Stat Desig	0.0	405.0	405.0	405.0	405.0	405.0	0.0	0.0%
GF Totals	0.0	889.1	889.1	889.1	889.1	889.1	0.0	0.0%
Federal Totals	0.0	1,338.7	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0%
Other Totals	0.0	405.0	405.0	405.0	405.0	405.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	11,654.4	12,466.1	12,466.1	12,972.3	14,085.9	14,085.9	0.0	0.0%
72000 Travel	613.0	605.3	605.3	592.7	617.7	617.7	0.0	0.0%
73000 Services	1,523.0	1,707.8	1,707.8	1,645.0	2,941.0	2,941.0	0.0	0.0%
74000 Commodities	349.7	420.3	420.3	401.9	411.7	411.7	0.0	0.0%
75000 Capital Outlay	124.4	329.2	329.2	329.2	329.2	329.2	0.0	0.0%
77000 Grants, Benefits	1,147.9	1,260.5	1,260.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,412.4	16,789.2	16,789.2	17,251.6	19,696.0	19,696.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	907.9	1,043.9	1,043.9	1,043.9	1,258.7	1,258.7	0.0	0.0%
1004 Gen Fund	8,369.0	9,841.0	9,841.0	9,841.0	10,459.1	10,459.1	0.0	0.0%
1005 GF/Prgm	119.6	108.5	108.5	108.5	112.1	112.1	0.0	0.0%
1007 I/A Rcpts	5,833.4	5,545.8	5,545.8	6,008.2	7,616.1	7,616.1	0.0	0.0%
1053 Invst Loss	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	136.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
GF Totals	8,488.6	9,949.5	9,949.5	9,949.5	10,571.2	10,571.2	0.0	0.0%
Federal Totals	907.9	1,043.9	1,043.9	1,043.9	1,258.7	1,258.7	0.0	0.0%
Other Totals	6,015.9	5,795.8	5,795.8	6,258.2	7,866.1	7,866.1	0.0	0.0%
Positions:								
Permanent Full Time	179	182	182	192	200	200	0	0.0%
Permanent Part Time	13	13	13	17	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,458.4	4,820.8	4,820.8	5,894.0	6,107.4	6,107.4	0.0	0.0%
72000 Travel	207.7	284.4	284.4	234.4	434.4	434.4	0.0	0.0%
73000 Services	3,353.6	3,125.8	3,125.8	3,064.7	4,162.3	4,162.3	0.0	0.0%
74000 Commodities	420.7	535.9	535.9	435.9	555.9	555.9	0.0	0.0%
75000 Capital Outlay	196.3	176.5	176.5	176.5	206.5	206.5	0.0	0.0%
77000 Grants, Benefits	3,660.0	4,177.0	4,177.0	4,057.0	4,307.0	4,307.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,296.7	13,120.4	13,120.4	13,862.5	15,773.5	15,773.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,651.7	9,310.8	9,310.8	9,310.8	9,267.2	9,417.2	150.0	1.6%
1003 G/F Match	1,077.3	1,083.7	1,083.7	1,083.7	1,094.0	1,094.0	0.0	0.0%
1004 Gen Fund	341.8	262.0	262.0	303.8	308.2	308.2	0.0	0.0%
1005 GF/Prgm	239.3	237.7	237.7	237.7	340.5	340.5	0.0	0.0%
1007 I/A Rcpts	1,840.5	1,973.0	1,973.0	2,673.3	4,356.0	4,356.0	0.0	0.0%
1037 GF/MH	101.2	102.5	102.5	102.5	255.8	105.8	-150.0	-58.6%
1053 Invst Loss	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	35.3	150.7	150.7	150.7	151.8	151.8	0.0	0.0%
1108 Stat Desig	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,759.6	1,685.9	1,685.9	1,727.7	1,998.5	1,848.5	-150.0	-7.5%
Federal Totals	8,651.7	9,310.8	9,310.8	9,310.8	9,267.2	9,417.2	150.0	1.6%
Other Totals	1,885.4	2,123.7	2,123.7	2,824.0	4,507.8	4,507.8	0.0	0.0%
Positions:								
Permanent Full Time	82	82	82	103	103	103	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	919.4	800.2	800.2	1,138.4	983.3	983.3	0.0	0.0%
72000 Travel	37.7	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
73000 Services	149.2	541.0	541.0	541.0	707.5	707.5	0.0	0.0%
74000 Commodities	165.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
75000 Capital Outlay	29.9	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,301.2	1,368.7	1,368.7	1,706.9	1,718.3	1,718.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	658.2	819.0	819.0	969.0	795.5	795.5	0.0	0.0%
1004 Gen Fund	640.9	549.7	549.7	507.9	520.0	520.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	230.0	402.8	402.8	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	640.9	549.7	549.7	507.9	520.0	520.0	0.0	0.0%
Federal Totals	658.2	819.0	819.0	969.0	795.5	795.5	0.0	0.0%
Other Totals	2.1	0.0	0.0	230.0	402.8	402.8	0.0	0.0%
Positions:								
Permanent Full Time	10	11	11	18	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,201.4	4,206.4	4,206.4	4,806.4	5,338.5	5,338.5	0.0	0.0%
72000 Travel	310.7	278.1	278.1	378.1	383.1	383.1	0.0	0.0%
73000 Services	1,485.7	1,069.7	1,069.7	1,769.7	1,846.3	1,846.3	0.0	0.0%
74000 Commodities	959.4	758.3	758.3	958.3	908.3	908.3	0.0	0.0%
75000 Capital Outlay	61.1	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	1,288.6	4,785.8	4,785.8	3,185.8	3,086.0	3,086.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,306.9	11,178.3	11,178.3	11,178.3	11,642.2	11,642.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,887.8	8,510.9	8,510.9	8,510.9	8,615.4	8,615.4	0.0	0.0%
1004 Gen Fund	2,028.1	2,299.8	2,299.8	2,299.8	2,549.2	2,549.2	0.0	0.0%
1007 I/A Rcpts	320.0	317.6	317.6	317.6	427.6	427.6	0.0	0.0%
1053 Invst Loss	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	63.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	2,028.1	2,299.8	2,299.8	2,299.8	2,549.2	2,549.2	0.0	0.0%
Federal Totals	5,887.8	8,510.9	8,510.9	8,510.9	8,615.4	8,615.4	0.0	0.0%
Other Totals	391.0	367.6	367.6	367.6	477.6	477.6	0.0	0.0%
Positions:								
Permanent Full Time	63	64	64	73	73	73	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	52.3	120.0	120.0	120.0	135.5	135.5	0.0	0.0%	
74000 Commodities	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,130.8	4,993.5	4,993.5	4,993.5	1,439.7	1,439.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,321.9	5,113.5	5,113.5	5,113.5	1,575.2	1,575.2	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	117.7	350.0	350.0	350.0	350.0	350.0	0.0	0.0%	
1004 Gen Fund	1,204.2	4,665.2	4,665.2	4,665.2	1,225.2	1,225.2	0.0	0.0%	
1037 GF/MH	0.0	98.3	98.3	98.3	0.0	0.0	0.0	0.0%	
GF Totals	1,204.2	4,763.5	4,763.5	4,763.5	1,225.2	1,225.2	0.0	0.0%	
Federal Totals	117.7	350.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Health Information & System Support (2552)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	283.9	283.9	484.2	636.7	636.7	0.0	0.0%
72000 Travel	0.0	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	0.0	82.4	82.4	82.4	68.8	68.8	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	23.5	23.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	439.8	439.8	640.1	782.5	782.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	34.3	34.3	168.3	172.4	172.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%
1007 I/A Rcpts	0.0	101.5	101.5	167.8	207.0	207.0	0.0	0.0%
1108 Stat Desig	0.0	304.0	304.0	304.0	313.1	313.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%
Federal Totals	0.0	34.3	34.3	168.3	172.4	172.4	0.0	0.0%
Other Totals	0.0	405.5	405.5	471.8	520.1	520.1	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	8	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,207.4	1,285.1	1,285.1	1,329.1	1,374.6	1,374.6	0.0	0.0%
72000 Travel	22.4	26.5	26.5	26.5	26.5	26.5	0.0	0.0%
73000 Services	200.1	436.5	436.5	436.5	436.5	436.5	0.0	0.0%
74000 Commodities	84.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0%
75000 Capital Outlay	12.4	21.3	21.3	21.3	21.3	21.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,526.3	1,845.8	1,845.8	1,889.8	1,935.3	1,935.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	276.4	253.8	253.8	297.8	297.8	297.8	0.0	0.0%
1004 Gen Fund	46.7	218.0	218.0	218.0	224.8	224.8	0.0	0.0%
1007 I/A Rcpts	156.7	288.9	288.9	288.9	288.9	288.9	0.0	0.0%
1053 Invst Loss	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,023.5	1,085.1	1,085.1	1,085.1	1,123.8	1,123.8	0.0	0.0%
GF Totals	46.7	218.0	218.0	218.0	224.8	224.8	0.0	0.0%
Federal Totals	276.4	253.8	253.8	297.8	297.8	297.8	0.0	0.0%
Other Totals	1,203.2	1,374.0	1,374.0	1,374.0	1,412.7	1,412.7	0.0	0.0%
Positions:								
Permanent Full Time	25	27	27	29	29	29	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Health Services/Medicaid (1437)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	1,280.4	1,158.8	1,158.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	185.7	173.6	173.6	173.6	0.0	0.0	0.0	0.0%	
73000 Services	575.0	1,790.6	1,790.6	1,790.6	0.0	0.0	0.0	0.0%	
74000 Commodities	315.5	138.5	138.5	138.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	36.7	64.3	64.3	64.3	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	813.6	627.0	627.0	245.9	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,206.9	3,952.8	3,952.8	2,412.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	2,770.3	3,952.8	3,952.8	2,412.9	0.0	0.0	0.0	0.0%	
1108 Stat Desig	204.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	2,974.8	3,952.8	3,952.8	2,412.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	22	20	20	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,752.4	2,146.9	2,219.0	2,716.8	2,806.6	2,806.6	0.0	0.0%
72000 Travel	343.7	319.6	380.5	380.5	380.5	380.5	0.0	0.0%
73000 Services	1,599.0	3,845.0	4,189.4	4,189.4	4,339.4	4,339.4	0.0	0.0%
74000 Commodities	275.9	341.5	343.5	343.5	343.5	343.5	0.0	0.0%
75000 Capital Outlay	218.0	175.3	183.8	183.8	183.8	183.8	0.0	0.0%
77000 Grants, Benefits	674.5	10,712.1	10,712.1	9,845.2	9,845.2	9,845.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,863.5	17,540.4	18,028.3	17,659.2	17,899.0	17,899.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,807.0	16,344.4	16,344.4	15,894.4	15,959.3	15,959.3	0.0	0.0%
1004 Gen Fund	646.8	816.0	816.0	816.0	880.8	880.8	0.0	0.0%
1005 GF/Prgm	41.5	49.8	49.8	49.8	51.0	51.0	0.0	0.0%
1007 I/A Rcpts	339.5	330.2	330.2	411.1	416.3	416.3	0.0	0.0%
1053 Invst Loss	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	0.0	0.0	487.9	487.9	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	0.0	0.0	491.6	491.6	0.0	0.0%
GF Totals	688.3	865.8	1,353.7	1,353.7	931.8	931.8	0.0	0.0%
Federal Totals	3,807.0	16,344.4	16,344.4	15,894.4	15,959.3	15,959.3	0.0	0.0%
Other Totals	368.2	330.2	330.2	411.1	1,007.9	1,007.9	0.0	0.0%
Positions:								
Permanent Full Time	25	32	33	47	48	48	0	0.0%
Permanent Part Time	3	4	4	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,731.8	5,752.6	5,752.6	5,752.6	5,952.6	5,952.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,731.8	5,752.6	5,752.6	5,752.6	5,952.6	5,952.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	868.6	868.6	868.6	868.6	868.6	868.6	0.0	0.0%
1007 I/A Rcpts	10.0	330.7	330.7	330.7	330.7	330.7	0.0	0.0%
1037 GF/MH	3,853.2	4,553.3	4,553.3	4,553.3	4,753.3	4,753.3	0.0	0.0%
GF Totals	4,721.8	5,421.9	5,421.9	5,421.9	5,621.9	5,621.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10.0	330.7	330.7	330.7	330.7	330.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,710.1	1,760.1	2,093.1	2,093.1	2,093.1	2,093.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,710.1	1,760.1	2,093.1	2,093.1	2,093.1	2,093.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,710.1	1,710.1	2,043.1	2,043.1	2,043.1	2,043.1	0.0	0.0%	
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
GF Totals	1,710.1	1,710.1	2,043.1	2,043.1	2,043.1	2,043.1	0.0	0.0%	
Federal Totals	0.0	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	50.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	704.3	929.0	929.0	929.0	962.0	962.0	0.0	0.0%
72000 Travel	13.3	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	230.8	205.8	205.8	205.8	205.8	205.8	0.0	0.0%
74000 Commodities	68.4	49.3	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	9.8	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,026.6	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,009.0	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	0.0	0.0%
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,009.0	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	221.9	221.3	221.3	253.3	261.3	261.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.1	979.3	979.3	979.3	979.3	979.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,229.0	1,300.6	1,300.6	1,332.6	1,340.6	1,340.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	32.0	33.1	33.1	0.0	0.0%
1004 Gen Fund	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
1007 I/A Rcpts	1,123.0	1,198.8	1,198.8	1,198.8	1,205.7	1,205.7	0.0	0.0%
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	32.0	33.1	33.1	0.0	0.0%
Other Totals	1,227.2	1,298.8	1,298.8	1,298.8	1,305.7	1,305.7	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,928.4	2,366.7	2,366.7	2,456.7	2,727.1	2,727.1	0.0	0.0%
72000 Travel	45.0	32.3	32.3	32.3	32.3	32.3	0.0	0.0%
73000 Services	582.0	810.4	810.4	810.4	810.4	810.4	0.0	0.0%
74000 Commodities	664.2	628.0	628.0	628.0	628.0	628.0	0.0	0.0%
75000 Capital Outlay	105.9	261.1	261.1	261.1	172.1	172.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,325.5	4,098.5	4,098.5	4,188.5	4,369.9	4,369.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	522.0	605.2	605.2	695.2	701.1	701.1	0.0	0.0%
1004 Gen Fund	2,393.5	2,942.4	2,942.4	2,942.4	3,016.2	3,016.2	0.0	0.0%
1005 GF/Prgm	14.8	71.0	71.0	71.0	72.7	72.7	0.0	0.0%
1007 I/A Rcpts	365.0	479.9	479.9	479.9	579.9	579.9	0.0	0.0%
1053 Invst Loss	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,408.3	3,013.4	3,013.4	3,013.4	3,088.9	3,088.9	0.0	0.0%
Federal Totals	522.0	605.2	605.2	695.2	701.1	701.1	0.0	0.0%
Other Totals	395.2	479.9	479.9	479.9	579.9	579.9	0.0	0.0%
Positions:								
Permanent Full Time	40	43	43	44	44	44	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25.2	0.0	0.0	0.0	28.4	28.4	0.0	0.0%
74000 Commodities	14,559.5	15,947.0	15,947.0	15,947.0	16,697.0	16,697.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,340.6	4,595.2	4,595.2	4,595.2	5,095.2	5,095.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,925.3	20,542.2	20,542.2	20,542.2	21,820.6	21,820.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	16,842.2	16,842.2	16,842.2	16,842.2	18,042.2	18,042.2	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	78.4	78.4	0.0	0.0%
1108 Stat Desig	3,083.1	3,700.0	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	78.4	78.4	0.0	0.0%
Federal Totals	16,842.2	16,842.2	16,842.2	16,842.2	18,042.2	18,042.2	0.0	0.0%
Other Totals	3,083.1	3,700.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	134.1	134.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	143.6	143.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,927.3	2,927.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	16.0	16.0	0.0	0.0%
77000 Grants, Benefits	1,400.0	1,500.0	2,512.1	2,512.1	3,410.0	3,410.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,400.0	1,500.0	2,512.1	2,512.1	6,636.0	6,636.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	1,211.4	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	0.0	0.0	2,512.1	2,512.1	6,636.0	6,636.0	0.0	0.0%
GF Totals	1,400.0	1,500.0	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	0.0%
Other Totals	0.0	0.0	2,512.1	2,512.1	6,636.0	6,636.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Radiological Health (2253)

RDU: State Health Services (96)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	796.8	815.3	895.8	895.8	930.4	930.4	0.0	0.0%
72000 Travel	113.4	77.2	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	85.6	31.0	465.0	465.0	140.0	140.0	0.0	0.0%
74000 Commodities	9.8	8.4	9.4	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	2.7	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,008.3	931.9	1,482.4	1,482.4	1,192.0	1,192.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	298.6	349.1	349.1	349.1	362.7	362.7	0.0	0.0%
1003 G/F Match	228.2	234.6	234.6	234.6	243.6	243.6	0.0	0.0%
1004 Gen Fund	82.1	82.2	407.2	407.2	82.4	82.4	0.0	0.0%
1007 I/A Rcpts	390.0	261.5	261.5	261.5	269.9	269.9	0.0	0.0%
1037 GF/MH	0.0	0.0	100.5	100.5	228.7	228.7	0.0	0.0%
1053 Invst Loss	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.5	4.5	4.5	4.5	4.7	4.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0%
GF Totals	310.3	316.8	742.3	742.3	554.7	554.7	0.0	0.0%
Federal Totals	298.6	349.1	349.1	349.1	362.7	362.7	0.0	0.0%
Other Totals	399.4	266.0	391.0	391.0	274.6	274.6	0.0	0.0%
Positions:								
Permanent Full Time	10	10	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,266.1	1,259.9	1,259.9	1,259.9	1,516.5	1,516.5	0.0	0.0%
72000 Travel	32.5	20.0	20.0	20.0	40.0	40.0	0.0	0.0%
73000 Services	54.3	63.0	63.0	63.0	73.0	73.0	0.0	0.0%
74000 Commodities	15.2	16.7	16.7	16.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,368.1	1,364.7	1,364.7	1,364.7	1,661.3	1,661.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	224.9	277.8	277.8	277.8	409.2	409.2	0.0	0.0%
1003 G/F Match	147.3	149.7	149.7	149.7	155.4	155.4	0.0	0.0%
1004 Gen Fund	557.2	584.9	584.9	584.9	604.9	604.9	0.0	0.0%
1007 I/A Rcpts	428.6	348.7	348.7	348.7	488.1	488.1	0.0	0.0%
1053 Invst Loss	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.6	3.6	3.6	3.6	3.7	3.7	0.0	0.0%
GF Totals	704.5	734.6	734.6	734.6	760.3	760.3	0.0	0.0%
Federal Totals	224.9	277.8	277.8	277.8	409.2	409.2	0.0	0.0%
Other Totals	438.7	352.3	352.3	352.3	491.8	491.8	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	24	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,820.2	2,904.3	2,904.3	2,981.6	3,221.4	3,221.4	0.0	0.0%
72000 Travel	18.2	21.3	21.3	21.3	21.3	21.3	0.0	0.0%
73000 Services	661.5	594.8	594.8	517.5	562.6	562.6	0.0	0.0%
74000 Commodities	135.7	43.5	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	105.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
77000 Grants, Benefits	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,957.8	3,601.9	3,601.9	3,601.9	3,886.8	3,886.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,188.4	1,222.4	1,222.4	1,222.4	1,347.0	1,347.0	0.0	0.0%
1003 G/F Match	561.9	572.8	572.8	572.8	593.0	593.0	0.0	0.0%
1004 Gen Fund	1,609.5	1,415.5	1,415.5	1,415.5	1,452.7	1,452.7	0.0	0.0%
1007 I/A Rcpts	525.6	257.0	257.0	257.0	286.6	286.6	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	69.2	69.2	0.0	0.0%
1053 Invst Loss	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	53.1	134.2	134.2	134.2	138.3	138.3	0.0	0.0%
GF Totals	2,171.4	1,988.3	1,988.3	1,988.3	2,114.9	2,114.9	0.0	0.0%
Federal Totals	1,188.4	1,222.4	1,222.4	1,222.4	1,347.0	1,347.0	0.0	0.0%
Other Totals	598.0	391.2	391.2	391.2	424.9	424.9	0.0	0.0%
Positions:								
Permanent Full Time	49	50	50	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	186.5	263.2	263.2	263.2	271.1	271.1	0.0	0.0%
72000 Travel	0.9	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	4.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
74000 Commodities	2.7	2.3	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	198.1	277.5	277.5	277.5	285.4	285.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	33.4	63.7	63.7	63.7	65.7	65.7	0.0	0.0%
1004 Gen Fund	73.8	106.3	106.3	106.3	109.3	109.3	0.0	0.0%
1007 I/A Rcpts	90.3	107.5	107.5	107.5	110.4	110.4	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	73.8	106.3	106.3	106.3	109.3	109.3	0.0	0.0%
Federal Totals	33.4	63.7	63.7	63.7	65.7	65.7	0.0	0.0%
Other Totals	90.9	107.5	107.5	107.5	110.4	110.4	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	786.2	827.9	827.9	827.9	868.5	868.5	0.0	0.0%
72000 Travel	41.2	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	58.6	158.1	158.1	158.1	121.9	121.9	0.0	0.0%
74000 Commodities	13.7	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
75000 Capital Outlay	24.2	20.1	20.1	20.1	20.1	20.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	923.9	1,057.2	1,057.2	1,057.2	1,061.6	1,061.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	118.2	118.4	118.4	118.4	122.3	122.3	0.0	0.0%
1004 Gen Fund	185.8	217.1	217.1	217.1	222.6	222.6	0.0	0.0%
1007 I/A Rcpts	257.0	120.6	120.6	120.6	101.6	101.6	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	330.3	551.1	551.1	551.1	565.1	565.1	0.0	0.0%
1092 MHTAAR	31.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	185.8	217.1	217.1	217.1	222.6	222.6	0.0	0.0%
Federal Totals	118.2	118.4	118.4	118.4	122.3	122.3	0.0	0.0%
Other Totals	619.9	721.7	721.7	721.7	716.7	716.7	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,716.9	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	410.9	0.0	0.0%
1007 I/A Rcpts	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	0.0%
GF Totals	410.9	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	0.0%
Other Totals	1,306.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Front Line Social Workers (320)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	17,719.8	18,160.7	18,160.7	18,184.3	0.0	0.0	0.0	0.0%
72000 Travel	244.6	171.5	171.5	171.5	0.0	0.0	0.0	0.0%
73000 Services	2,281.9	2,371.0	2,371.0	2,371.0	0.0	0.0	0.0	0.0%
74000 Commodities	276.0	163.3	163.3	163.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	373.2	35.0	35.0	35.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	23.6	23.6	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,895.5	20,925.1	20,925.1	20,925.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,603.0	8,693.8	8,693.8	8,693.8	0.0	0.0	0.0	0.0%
1003 G/F Match	2,976.4	3,033.0	3,033.0	3,033.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,318.8	7,421.1	7,421.1	7,421.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,589.0	1,628.7	1,628.7	1,628.7	0.0	0.0	0.0	0.0%
1037 GF/MH	150.6	148.5	148.5	148.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	9,445.8	10,602.6	10,602.6	10,602.6	0.0	0.0	0.0	0.0%
Federal Totals	9,603.0	8,693.8	8,693.8	8,693.8	0.0	0.0	0.0	0.0%
Other Totals	1,846.7	1,628.7	1,628.7	1,628.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	310	310	310	316	0	0	0	0.0%
Permanent Part Time	3	3	3	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Office of Public Advocacy (2318)

RDU: Child Protection Legal Assistance (323)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	185.0	0.0	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Public Defender Agency (2320)

RDU: Child Protection Legal Assistance (323)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	255.0	0.0	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Balloon Project (2567)

RDU: Balloon Project (438)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	160.0	160.0	659.4	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	887.2	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	1,386.6	1,386.6	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	14	14	14	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Adoption Placement Program (2595)

RDU: Family and Youth Services (79)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	820.8	820.8	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	988.4	988.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,009.2	2,009.2	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	360.0	360.0	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,649.2	1,649.2	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,649.2	1,649.2	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	360.0	360.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services (79)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,923.2	3,923.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	99.8	99.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	832.6	832.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	85.0	85.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	32.0	32.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,972.6	4,972.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,481.6	2,481.6	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	615.9	615.9	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	907.5	907.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	803.3	803.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	164.3	164.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	1,523.4	1,523.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,481.6	2,481.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	967.6	967.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	64	64	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Family and Youth Services (79)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	18,979.4	19,784.5	805.1	4.2%	
72000 Travel	0.0	0.0	0.0	0.0	181.5	181.5	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	3,540.3	3,540.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	165.3	165.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	49.0	49.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	22,915.5	23,720.6	805.1	3.5%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	8,927.8	9,732.9	805.1	9.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	3,102.9	3,102.9	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	8,822.0	8,822.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,914.2	1,914.2	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	0.0	148.6	148.6	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	12,073.5	12,073.5	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	8,927.8	9,732.9	805.1	9.0%	
Other Totals	0.0	0.0	0.0	0.0	1,914.2	1,914.2	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	320	320	0	0.0%	
Permanent Part Time	0	0	0	0	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services (79)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,133.5	1,133.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	1,233.5	1,233.5	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	797.0	797.0	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	436.5	436.5	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	436.5	436.5	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	797.0	797.0	0.0	0.0%	
Other Totals	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Management (2306)

RDU: Family and Youth Services Management (321)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,222.2	3,454.0	3,454.0	3,454.0	0.0	0.0	0.0	0.0%
72000 Travel	84.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0%
73000 Services	797.7	756.1	756.1	756.1	0.0	0.0	0.0	0.0%
74000 Commodities	97.1	78.8	78.8	78.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	122.6	32.0	32.0	32.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,324.4	4,358.7	4,358.7	4,358.7	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,467.3	2,459.4	2,459.4	2,459.4	0.0	0.0	0.0	0.0%
1003 G/F Match	584.1	597.7	597.7	597.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	842.1	846.0	846.0	846.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	416.1	296.5	296.5	296.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	159.1	159.1	159.1	0.0	0.0	0.0	0.0%
GF Totals	1,426.2	1,443.7	1,443.7	1,443.7	0.0	0.0	0.0	0.0%
Federal Totals	2,467.3	2,459.4	2,459.4	2,459.4	0.0	0.0	0.0	0.0%
Other Totals	430.9	455.6	455.6	455.6	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	60	60	60	60	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.6	124.3	124.3	124.3	124.3	124.3	0.0	0.0%
73000 Services	873.8	786.0	786.0	786.0	1,786.0	1,786.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,804.0	8,136.8	8,136.8	8,136.8	8,196.4	8,196.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,701.4	9,047.1	9,047.1	9,047.1	10,106.7	10,106.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,534.4	4,941.2	4,941.2	4,941.2	5,941.2	5,941.2	0.0	0.0%
1004 Gen Fund	1,869.4	3,355.9	3,355.9	3,355.9	3,615.5	3,615.5	0.0	0.0%
1007 I/A Rcpts	297.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	450.0	450.0	450.0	250.0	250.0	0.0	0.0%
GF Totals	1,869.4	3,355.9	3,355.9	3,355.9	3,615.5	3,615.5	0.0	0.0%
Federal Totals	2,534.4	4,941.2	4,941.2	4,941.2	5,941.2	5,941.2	0.0	0.0%
Other Totals	297.6	750.0	750.0	750.0	550.0	550.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	141.8	157.4	157.4	157.4	157.4	157.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,595.2	9,753.7	9,753.7	9,753.7	11,012.2	11,012.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,751.1	10,011.1	10,011.1	10,011.1	11,269.6	11,269.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,632.9	2,540.2	2,540.2	2,540.2	2,889.2	2,889.2	0.0	0.0%
1003 G/F Match	3,806.8	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0%
1004 Gen Fund	2,319.9	2,633.7	2,633.7	2,633.7	3,543.2	3,543.2	0.0	0.0%
1005 GF/Prgm	991.5	991.5	991.5	991.5	991.5	991.5	0.0	0.0%
GF Totals	7,118.2	7,470.9	7,470.9	7,470.9	8,380.4	8,380.4	0.0	0.0%
Federal Totals	1,632.9	2,540.2	2,540.2	2,540.2	2,889.2	2,889.2	0.0	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,529.2	3,685.5	3,685.5	3,685.5	3,748.5	3,748.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,529.2	3,685.5	3,685.5	3,685.5	3,748.5	3,748.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	351.4	396.2	396.2	396.2	396.2	396.2	0.0	0.0%
1003 G/F Match	1,199.0	1,231.1	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0%
1004 Gen Fund	478.8	478.8	478.8	478.8	541.8	541.8	0.0	0.0%
1007 I/A Rcpts	0.0	1,079.4	1,079.4	1,079.4	1,079.4	1,079.4	0.0	0.0%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	2,177.8	2,209.9	2,209.9	2,209.9	2,272.9	2,272.9	0.0	0.0%
Federal Totals	351.4	396.2	396.2	396.2	396.2	396.2	0.0	0.0%
Other Totals	0.0	1,079.4	1,079.4	1,079.4	1,079.4	1,079.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	828.1	922.6	922.6	922.6	922.6	922.6	0.0	0.0%
74000 Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,911.9	2,276.6	2,276.6	2,276.6	3,371.9	3,371.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,742.2	3,199.2	3,199.2	3,199.2	4,294.5	4,294.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	886.6	525.9	525.9	525.9	525.9	525.9	0.0	0.0%
1003 G/F Match	168.3	192.3	192.3	192.3	192.3	192.3	0.0	0.0%
1004 Gen Fund	1,889.4	1,683.1	1,683.1	1,683.1	2,278.4	2,278.4	0.0	0.0%
1007 I/A Rcpts	50.0	50.0	50.0	50.0	550.0	550.0	0.0	0.0%
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
GF Totals	2,805.6	2,623.3	2,623.3	2,623.3	3,218.6	3,218.6	0.0	0.0%
Federal Totals	886.6	525.9	525.9	525.9	525.9	525.9	0.0	0.0%
Other Totals	50.0	50.0	50.0	50.0	550.0	550.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Foster Care Alaska Youth Initiative (2239)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	415.5	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
GF Totals	815.5	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	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	525.1	450.0	450.0	450.0	450.0	450.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,242.1	12,518.2	12,518.2	12,518.2	16,160.1	16,160.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,768.4	12,968.2	12,968.2	12,968.2	16,610.1	16,610.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,997.9	4,862.8	4,862.8	4,862.8	5,458.9	5,458.9	0.0	0.0%
1003 G/F Match	2,756.1	3,152.0	3,152.0	3,152.0	3,152.0	3,152.0	0.0	0.0%
1004 Gen Fund	5,277.4	4,953.4	4,953.4	4,953.4	7,999.2	7,999.2	0.0	0.0%
1037 GF/MH	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	414.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,356.5	8,105.4	8,105.4	8,105.4	11,151.2	11,151.2	0.0	0.0%
Federal Totals	3,997.9	4,862.8	4,862.8	4,862.8	5,458.9	5,458.9	0.0	0.0%
Other Totals	414.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49.6	106.3	106.3	106.3	106.3	106.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,027.5	13,016.6	13,016.6	13,016.6	19,754.4	19,754.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,081.7	13,122.9	13,122.9	13,122.9	19,860.7	19,860.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	609.2	625.0	625.0	625.0	625.0	625.0	0.0	0.0%
1003 G/F Match	549.9	580.2	580.2	580.2	580.2	580.2	0.0	0.0%
1004 Gen Fund	6,996.4	7,086.4	7,086.4	7,086.4	7,086.4	7,086.4	0.0	0.0%
1007 I/A Rcpts	1,869.9	775.0	775.0	775.0	7,412.8	7,412.8	0.0	0.0%
1037 GF/MH	3,956.3	3,956.3	3,956.3	3,956.3	4,006.3	4,006.3	0.0	0.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	150.0	150.0	0.0	0.0%
GF Totals	11,502.6	11,622.9	11,622.9	11,622.9	11,672.9	11,672.9	0.0	0.0%
Federal Totals	609.2	625.0	625.0	625.0	625.0	625.0	0.0	0.0%
Other Totals	1,969.9	875.0	875.0	875.0	7,562.8	7,562.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Court Orders and Reunification Efforts (2477)

RDU: Purchased Services (78)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Children's Trust Programs (2146)

RDU: Children's Trust Programs (260)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	73.1	73.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	14.1	14.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	36.2	36.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	450.0	450.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	574.9	574.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	71.9	71.9	0.0	0.0%
1098 ChildTrErn	0.0	0.0	0.0	0.0	473.0	473.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	544.9	544.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Family and Youth Services Training (2307)

RDU: Family and Youth Services Staff Training (322)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	251.7	100.0	100.0	100.0	0.0	0.0	0.0	0.0%	
73000 Services	834.2	1,133.5	1,133.5	1,133.5	0.0	0.0	0.0	0.0%	
74000 Commodities	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,096.0	1,233.5	1,233.5	1,233.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	654.7	797.0	797.0	797.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	436.5	436.5	436.5	436.5	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	436.5	436.5	436.5	436.5	0.0	0.0	0.0	0.0%	
Federal Totals	654.7	797.0	797.0	797.0	0.0	0.0	0.0	0.0%	
Other Totals	4.8	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Administration (302)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,620.9	2,010.3	2,010.3	903.9	916.4	916.4	0.0	0.0%
72000 Travel	300.8	305.1	305.1	75.1	75.1	75.1	0.0	0.0%
73000 Services	799.4	1,249.5	1,249.5	480.5	480.5	480.5	0.0	0.0%
74000 Commodities	83.9	83.9	83.9	36.4	36.4	36.4	0.0	0.0%
75000 Capital Outlay	37.4	46.7	46.7	39.7	39.7	39.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,842.4	3,695.5	3,695.5	1,535.6	1,548.1	1,548.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,315.5	2,035.6	2,035.6	723.3	728.7	728.7	0.0	0.0%
1004 Gen Fund	136.3	137.4	137.4	137.4	124.0	124.0	0.0	0.0%
1007 I/A Rcpts	129.0	314.2	314.2	184.2	184.2	184.2	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,182.6	1,131.0	1,131.0	413.4	433.7	433.7	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	75.0	75.3	75.3	75.3	75.5	75.5	0.0	0.0%
GF Totals	1,318.9	1,268.4	1,268.4	550.8	557.7	557.7	0.0	0.0%
Federal Totals	1,317.5	2,037.6	2,037.6	725.3	730.7	730.7	0.0	0.0%
Other Totals	206.0	389.5	389.5	259.5	259.7	259.7	0.0	0.0%
Positions:								
Permanent Full Time	30	30	30	13	12	12	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	321.0	321.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	95.0	95.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,447.0	2,447.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	3,534.4	3,534.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,432.4	6,432.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,432.4	6,432.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	6,432.4	6,432.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	494.9	508.9	597.4	572.4	765.1	765.1	0.0	0.0%
72000 Travel	9.6	8.7	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	32.9	37.4	37.4	37.4	37.4	37.4	0.0	0.0%
74000 Commodities	24.5	15.0	15.0	15.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	10.5	8.9	8.9	8.9	38.9	38.9	0.0	0.0%
77000 Grants, Benefits	533.9	533.9	555.8	885.7	1,980.2	1,980.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,106.3	1,112.8	1,223.2	1,528.1	2,865.3	2,865.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	954.7	964.5	1,074.9	1,379.8	2,714.5	2,714.5	0.0	0.0%
1005 GF/Prgm	146.4	148.3	148.3	148.3	150.8	150.8	0.0	0.0%
1053 Invst Loss	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,101.1	1,112.8	1,223.2	1,528.1	2,865.3	2,865.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	10	10	12	11	15	15	0	0.0%
Permanent Part Time	0	0	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	511.1	542.5	542.5	0.0	0.0%
72000 Travel	2.1	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	76.0	0.0	0.0	354.0	54.0	54.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	17,957.6	23,083.6	24,877.3	24,577.3	25,016.2	25,016.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,035.7	23,083.6	24,877.3	25,516.9	25,687.2	25,687.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,563.3	6,592.9	6,592.9	6,592.9	4,882.3	4,882.3	0.0	0.0%
1004 Gen Fund	4,518.1	5,864.0	7,498.1	7,498.1	8,323.6	8,323.6	0.0	0.0%
1007 I/A Rcpts	354.5	350.0	350.0	415.0	417.8	417.8	0.0	0.0%
1037 GF/MH	7,714.6	9,143.4	9,143.4	9,718.0	10,930.2	10,930.2	0.0	0.0%
1092 MHTAAR	885.2	1,133.3	1,292.9	1,292.9	1,133.3	1,133.3	0.0	0.0%
GF Totals	12,232.7	15,007.4	16,641.5	17,216.1	19,253.8	19,253.8	0.0	0.0%
Federal Totals	4,563.3	6,592.9	6,592.9	6,592.9	4,882.3	4,882.3	0.0	0.0%
Other Totals	1,239.7	1,483.3	1,642.9	1,707.9	1,551.1	1,551.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	304.1	304.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	80.0	80.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,095.0	1,095.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,886.9	4,886.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,366.0	6,366.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,776.5	3,776.5	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,489.8	1,489.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	67.2	67.2	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	1,032.5	1,032.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,522.3	2,522.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	3,776.5	3,776.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	67.2	67.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	64.1	64.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	170.9	170.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,013.6	4,013.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,258.6	4,258.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	825.0	825.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	3,433.6	3,433.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	4,258.6	4,258.6	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
Permanent Full Time	0	0	0	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Community Grants - Prevention (2340)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	300.7	0.0	0.0	0.0	0.0%	
72000 Travel	12.9	0.0	0.0	95.0	0.0	0.0	0.0	0.0%	
73000 Services	304.4	2,427.0	2,427.0	2,457.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	4,538.7	5,823.2	5,823.2	5,823.2	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	5	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Community Action Against Substance Abuse Grants (1413)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	294.6	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	177.3	177.3	482.2	177.3	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	177.3	177.3	482.2	1,236.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	851.6	0.0	0.0	0.0	0.0%	
1004 Gen Fund	177.3	177.3	482.2	177.3	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0%	
GF Totals	177.3	177.3	482.2	320.3	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	851.6	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	4	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Correctional ADA Grant Services (2014)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	563.6	563.6	563.6	563.6	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	563.6	563.6	563.6	563.6	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	281.8	281.8	281.8	281.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	281.8	281.8	281.8	281.8	0.0	0.0	0.0	0.0	0.0%
GF Totals	563.6	563.6	563.6	563.6	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Rural Services Grants (2120)

RDU: Alcohol and Drug Abuse Services (99)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	39.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,496.2	2,821.0	2,821.0	2,716.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1037 GF/MH	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	0.0	0.0%	
GF Totals	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: General Community Mental Health Grants (307)

RDU: Community Mental Health Grants (101)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	215.8	155.7	155.7	155.7	155.7	155.7	0.0	0.0%
74000 Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,125.6	3,504.1	3,504.1	3,504.1	1,197.1	1,197.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,363.1	3,659.8	3,659.8	3,659.8	1,352.8	1,352.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
1037 GF/MH	873.0	3,045.8	3,045.8	3,045.8	773.8	773.8	0.0	0.0%
1092 MHTAAR	490.1	550.0	550.0	550.0	515.0	515.0	0.0	0.0%
GF Totals	873.0	3,045.8	3,045.8	3,045.8	773.8	773.8	0.0	0.0%
Federal Totals	0.0	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
Other Totals	490.1	550.0	550.0	550.0	515.0	515.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Community Mental Health Grants (101)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3.4	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,820.8	8,330.1	8,330.1	8,618.6	8,564.2	8,564.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,824.2	8,330.1	8,380.1	8,668.6	8,614.2	8,614.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	885.7	1,554.5	1,554.5	1,843.0	1,343.0	1,343.0	0.0	0.0%
1007 I/A Rcpts	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	5,384.8	6,525.6	6,525.6	6,525.6	7,021.2	7,021.2	0.0	0.0%
1092 MHTAAR	3.4	250.0	300.0	300.0	250.0	250.0	0.0	0.0%
GF Totals	5,384.8	6,525.6	6,525.6	6,525.6	7,021.2	7,021.2	0.0	0.0%
Federal Totals	885.7	1,554.5	1,554.5	1,843.0	1,343.0	1,343.0	0.0	0.0%
Other Totals	553.7	250.0	300.0	300.0	250.0	250.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Community Mental Health Grants (101)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	135.9	135.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,099.2	15,626.6	15,626.6	15,338.1	15,820.4	15,820.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,235.1	15,762.5	15,762.5	15,474.0	15,956.3	15,956.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	430.9	1,972.8	1,972.8	1,684.3	1,684.3	1,684.3	0.0	0.0%
1004 Gen Fund	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	275.9	426.3	426.3	426.3	426.3	426.3	0.0	0.0%
1037 GF/MH	10,867.3	12,324.9	12,324.9	12,324.9	13,277.7	13,277.7	0.0	0.0%
1092 MHTAAR	459.0	1,038.5	1,038.5	1,038.5	568.0	568.0	0.0	0.0%
GF Totals	11,069.3	12,324.9	12,324.9	12,324.9	13,277.7	13,277.7	0.0	0.0%
Federal Totals	430.9	1,972.8	1,972.8	1,684.3	1,684.3	1,684.3	0.0	0.0%
Other Totals	734.9	1,464.8	1,464.8	1,464.8	994.3	994.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Community Mental Health Grants (101)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,005.2	2,794.9	2,794.9	2,794.9	1,871.2	1,871.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,055.8	2,794.9	2,794.9	2,794.9	1,871.2	1,871.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	36.4	724.9	724.9	724.9	724.9	724.9	0.0	0.0%
1007 I/A Rcpts	0.0	723.7	723.7	723.7	0.0	0.0	0.0	0.0%
1037 GF/MH	2,019.4	1,146.3	1,146.3	1,146.3	1,146.3	1,146.3	0.0	0.0%
1092 MHTAAR	0.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%
GF Totals	2,019.4	1,146.3	1,146.3	1,146.3	1,146.3	1,146.3	0.0	0.0%
Federal Totals	36.4	724.9	724.9	724.9	724.9	724.9	0.0	0.0%
Other Totals	0.0	923.7	923.7	923.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Community Mental Health Grants (101)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	65.7	62.0	62.0	62.0	62.0	62.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	7,276.3	7,352.1	7,352.1	7,352.1	7,352.1	7,352.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,342.0	7,414.1	7,414.1	7,414.1	7,414.1	7,414.1	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	57.7	57.7	57.7	57.7	57.7	0.0	0.0%	
1007 I/A Rcpts	1,022.6	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0%	
1037 GF/MH	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%	
1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%	
Federal Totals	0.0	57.7	57.7	57.7	57.7	57.7	0.0	0.0%	
Other Totals	1,122.6	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Federal Mental Health Projects (1438)

RDU: Institutions and Administration (103)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended
71000 Personal Services	18.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,104.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,217.8	0.0	0.0	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	1,217.8	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: Alaska Psychiatric Institute (311)

RDU: Institutions and Administration (103)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	14,097.4	15,064.4	15,064.4	15,064.4	16,299.1	16,299.1	0.0	0.0%
72000 Travel	51.4	50.8	50.8	50.8	53.7	53.7	0.0	0.0%
73000 Services	1,294.4	1,086.1	1,086.1	1,086.1	1,154.8	1,154.8	0.0	0.0%
74000 Commodities	1,160.3	1,050.1	1,050.1	1,050.1	1,111.6	1,111.6	0.0	0.0%
75000 Capital Outlay	454.3	97.0	97.0	97.0	97.0	97.0	0.0	0.0%
77000 Grants, Benefits	84.6	70.2	70.2	70.2	164.2	164.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,142.4	17,418.6	17,418.6	17,418.6	18,880.4	18,880.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4.1	0.0	0.0	0.0	272.6	272.6	0.0	0.0%
1007 I/A Rcpts	8,957.4	7,376.3	7,376.3	7,376.3	7,198.8	7,198.8	0.0	0.0%
1037 GF/MH	4,447.3	6,501.9	6,501.9	6,501.9	8,352.8	8,352.8	0.0	0.0%
1061 CIP Rcpts	150.7	227.0	227.0	227.0	234.3	234.3	0.0	0.0%
1092 MHTAAR	1,324.7	491.5	491.5	491.5	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,258.2	2,821.9	2,821.9	2,821.9	2,821.9	2,821.9	0.0	0.0%
GF Totals	4,451.4	6,501.9	6,501.9	6,501.9	8,625.4	8,625.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,691.0	10,916.7	10,916.7	10,916.7	10,255.0	10,255.0	0.0	0.0%
Positions:								
Permanent Full Time	236	242	242	244	242	242	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	8	20	20	24	22	22	0	0.0%

Component Detail
Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)

RDU: Institutions and Administration (103)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	3,475.8	3,852.4	3,852.4	3,852.4	4,408.1	4,408.1	0.0	0.0%
72000 Travel	408.3	373.6	373.6	373.6	418.6	418.6	0.0	0.0%
73000 Services	1,568.2	2,198.2	2,198.2	2,198.2	2,895.3	2,895.3	0.0	0.0%
74000 Commodities	99.7	76.0	76.0	76.0	79.5	79.5	0.0	0.0%
75000 Capital Outlay	151.3	89.1	89.1	89.1	110.1	110.1	0.0	0.0%
77000 Grants, Benefits	413.3	76.2	76.2	76.2	76.2	76.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,116.6	6,665.5	6,665.5	6,665.5	7,987.8	7,987.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,046.8	1,612.4	1,612.4	1,612.4	2,224.5	2,224.5	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0%
1005 GF/Prgm	10.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
1007 I/A Rcpts	2,041.1	1,949.6	1,949.6	1,949.6	2,240.1	2,240.1	0.0	0.0%
1037 GF/MH	2,701.8	2,700.3	2,700.3	2,700.3	3,056.7	3,056.7	0.0	0.0%
1092 MHTAAR	316.8	393.1	393.1	393.1	456.2	456.2	0.0	0.0%
GF Totals	2,711.9	2,710.4	2,710.4	2,710.4	3,067.0	3,067.0	0.0	0.0%
Federal Totals	1,046.8	1,612.4	1,612.4	1,612.4	2,224.5	2,224.5	0.0	0.0%
Other Totals	2,357.9	2,342.7	2,342.7	2,342.7	2,696.3	2,696.3	0.0	0.0%
Positions:								
Permanent Full Time	58	58	58	62	66	66	0	0.0%
Permanent Part Time	3	4	4	4	4	4	0	0.0%
Non Permanent	1	1	1	2	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	308.4	421.7	421.7	421.7	421.7	421.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,572.6	19,612.5	19,660.3	19,660.3	19,537.5	19,537.5	0.0	0.0%
78000 Miscellaneous	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,943.8	20,082.0	20,082.0	20,082.0	19,959.2	19,959.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	185.1	185.1	185.1	185.1	185.1	0.0	0.0%
1004 Gen Fund	0.0	47.8	47.8	47.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	644.7	652.4	652.4	652.4	652.4	652.4	0.0	0.0%
1037 GF/MH	18,462.5	18,626.7	18,626.7	18,626.7	18,746.7	18,746.7	0.0	0.0%
1092 MHTAAR	836.6	570.0	570.0	570.0	375.0	375.0	0.0	0.0%
GF Totals	18,462.5	18,674.5	18,674.5	18,674.5	18,746.7	18,746.7	0.0	0.0%
Federal Totals	0.0	185.1	185.1	185.1	185.1	185.1	0.0	0.0%
Other Totals	1,481.3	1,222.4	1,222.4	1,222.4	1,027.4	1,027.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Mental Health Trust Boards (105)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	361.8	363.7	363.7	275.7	284.8	284.8	0.0	0.0%
72000 Travel	77.8	69.0	69.0	55.4	55.4	55.4	0.0	0.0%
73000 Services	55.5	97.4	97.4	201.9	156.1	156.1	0.0	0.0%
74000 Commodities	8.3	4.3	4.3	1.4	1.4	1.4	0.0	0.0%
75000 Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	525.4	534.4	534.4	534.4	497.7	497.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	30.0	20.5	20.5	20.5	21.3	21.3	0.0	0.0%
1037 GF/MH	342.7	346.4	346.4	346.4	354.7	354.7	0.0	0.0%
1092 MHTAAR	152.7	167.5	167.5	167.5	121.7	121.7	0.0	0.0%
GF Totals	342.7	346.4	346.4	346.4	354.7	354.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	182.7	188.0	188.0	188.0	143.0	143.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Mental Health Trust Boards (105)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	200.8	195.1	195.1	195.1	206.9	206.9	0.0	0.0%
72000 Travel	62.7	61.4	61.4	61.4	68.4	68.4	0.0	0.0%
73000 Services	46.2	91.2	91.2	91.2	176.2	176.2	0.0	0.0%
74000 Commodities	6.3	6.5	6.5	6.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	322.0	360.2	360.2	360.2	467.0	467.0	0.0	0.0%
Funding Sources:								
1037 GF/MH	290.1	292.2	292.2	292.2	299.0	299.0	0.0	0.0%
1092 MHTAAR	31.9	68.0	68.0	68.0	168.0	168.0	0.0	0.0%
GF Totals	290.1	292.2	292.2	292.2	299.0	299.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	31.9	68.0	68.0	68.0	168.0	168.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Mental Health Trust Boards (105)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	310.6	407.7	407.7	407.7	487.0	487.0	0.0	0.0%
72000 Travel	196.5	189.3	189.3	189.3	198.8	198.8	0.0	0.0%
73000 Services	1,062.9	1,655.0	1,655.0	1,655.0	1,708.0	1,708.0	0.0	0.0%
74000 Commodities	20.8	13.0	13.0	13.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	6.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,597.4	2,270.0	2,270.0	2,270.0	2,413.8	2,413.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	974.3	1,635.3	1,635.3	1,635.3	1,646.4	1,646.4	0.0	0.0%
1007 I/A Rcpts	127.0	169.7	169.7	169.7	222.4	222.4	0.0	0.0%
1037 GF/MH	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1092 MHTAAR	496.1	455.0	455.0	455.0	535.0	535.0	0.0	0.0%
GF Totals	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Totals	974.3	1,635.3	1,635.3	1,635.3	1,646.4	1,646.4	0.0	0.0%
Other Totals	623.1	624.7	624.7	624.7	757.4	757.4	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Social Services (271)

RDU: Maniilaq (87)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	843.9	0.0	0.0	0.0	843.9	843.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	843.9	0.0	0.0	0.0	843.9	843.9	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	843.9	0.0	0.0	0.0	843.9	843.9	0.0	0.0%	
GF Totals	843.9	0.0	0.0	0.0	843.9	843.9	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Maniilaq Public Health Services (272)

RDU: Maniilaq (87)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	898.1	0.0	0.0	0.0	901.3	901.3	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	898.1	0.0	0.0	0.0	901.3	901.3	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	898.1	0.0	0.0	0.0	901.3	901.3	0.0	0.0	0.0%
GF Totals	898.1	0.0	0.0	0.0	901.3	901.3	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Maniilaq Alcohol and Drug Abuse Services (273)

RDU: Maniilaq (87)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	963.8	0.0	0.0	0.0	950.1	950.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	963.8	0.0	0.0	0.0	950.1	950.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	408.4	0.0	0.0	0.0	427.7	427.7	0.0	0.0%	
1007 I/A Rcpts	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	522.4	0.0	0.0	0.0	522.4	522.4	0.0	0.0%	
GF Totals	930.8	0.0	0.0	0.0	950.1	950.1	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	33.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Maniilaq (87)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0%
Funding Sources:									
1037 GF/MH	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0%
GF Totals	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Social Services (276)

RDU: Norton Sound (88)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62.2	0.0	0.0	0.0	62.2	62.2	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62.2	0.0	0.0	0.0	62.2	62.2	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	62.2	0.0	0.0	0.0	62.2	62.2	0.0	0.0	0.0%
GF Totals	62.2	0.0	0.0	0.0	62.2	62.2	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Public Health Services (277)

RDU: Norton Sound (88)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	1,261.0	0.0	0.0	0.0	1,271.9	1,271.9	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	98.3	98.3	0.0	0.0	0.0%
GF Totals	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Norton Sound (88)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	540.0	0.0	0.0	0.0	522.4	522.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	540.0	0.0	0.0	0.0	522.4	522.4	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	290.2	0.0	0.0	0.0	290.2	290.2	0.0	0.0	0.0%
1007 I/A Rcpts	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	232.2	0.0	0.0	0.0	232.2	232.2	0.0	0.0	0.0%
GF Totals	522.4	0.0	0.0	0.0	522.4	522.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.6	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Norton Sound (88)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	402.4	0.0	0.0	0.0	402.4	402.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	402.4	0.0	0.0	0.0	402.4	402.4	0.0	0.0	0.0%
Funding Sources:									
1037 GF/MH	402.4	0.0	0.0	0.0	402.4	402.4	0.0	0.0	0.0%
GF Totals	402.4	0.0	0.0	0.0	402.4	402.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Norton Sound Sanitation (280)

RDU: Norton Sound (88)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	96.3	0.0	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Facilities Maintenance (377)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,584.9	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	2,584.9	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	0.0	2,584.9	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Facilities Maintenance (377)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	625.0	689.4	689.4	689.4	743.1	743.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	625.0	689.4	689.4	689.4	743.1	743.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	175.7	237.2	237.2	237.2	290.9	290.9	0.0	0.0%
1004 Gen Fund	449.3	452.2	452.2	452.2	452.2	452.2	0.0	0.0%
GF Totals	449.3	452.2	452.2	452.2	452.2	452.2	0.0	0.0%
Federal Totals	175.7	237.2	237.2	237.2	290.9	290.9	0.0	0.0%
Other Totals	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	119.5	0.0	0.0	0.0	120.1	120.1	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	119.5	0.0	0.0	0.0	120.1	120.1	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	119.5	0.0	0.0	0.0	120.1	120.1	0.0	0.0	0.0%
GF Totals	119.5	0.0	0.0	0.0	120.1	120.1	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	327.0	0.0	0.0	0.0	320.4	320.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	327.0	0.0	0.0	0.0	320.4	320.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	175.4	0.0	0.0	0.0	179.8	179.8	0.0	0.0%	
1007 I/A Rcpts	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	140.6	0.0	0.0	0.0	140.6	140.6	0.0	0.0%	
GF Totals	316.0	0.0	0.0	0.0	320.4	320.4	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	11.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Southeast Alaska Regional Health Consortium (89)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	121.3	0.0	0.0	0.0	125.2	125.2	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	121.3	0.0	0.0	0.0	125.2	125.2	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	125.2	125.2	0.0	0.0	0.0%
1037 GF/MH	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	121.3	0.0	0.0	0.0	125.2	125.2	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Kawerak Social Services (281)

RDU: Kawerak Social Services (90)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	372.7	0.0	0.0	0.0	372.7	372.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	372.7	0.0	0.0	0.0	372.7	372.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	372.7	0.0	0.0	0.0	372.7	372.7	0.0	0.0%	
GF Totals	372.7	0.0	0.0	0.0	372.7	372.7	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

Component: Tanana Chiefs Conference Public Health Services (282)

RDU: Tanana Chiefs Conference (91)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	239.3	0.0	0.0	0.0	239.3	239.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	239.3	0.0	0.0	0.0	239.3	239.3	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	239.3	0.0	0.0	0.0	239.3	239.3	0.0	0.0%	
GF Totals	239.3	0.0	0.0	0.0	239.3	239.3	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Health and Social Services

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

RDU: Tanana Chiefs Conference (91)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	469.3	0.0	0.0	0.0	481.0	481.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	469.9	0.0	0.0	0.0	481.0	481.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	251.0	0.0	0.0	0.0	278.6	278.6	0.0	0.0	0.0%
1007 I/A Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	202.4	0.0	0.0	0.0	202.4	202.4	0.0	0.0	0.0%
GF Totals	453.4	0.0	0.0	0.0	481.0	481.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	16.5	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tanana Chiefs Conference Mental Health Services (284)

RDU: Tanana Chiefs Conference (91)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	534.2	0.0	0.0	0.0	534.8	534.8	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	534.8	0.0	0.0	0.0	534.8	534.8	0.0	0.0	0.0%
Funding Sources:									
1037 GF/MH	534.8	0.0	0.0	0.0	534.8	534.8	0.0	0.0	0.0%
GF Totals	534.8	0.0	0.0	0.0	534.8	534.8	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tlingit-Haida Social Services (285)

RDU: Tlingit-Haida (92)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	186.6	0.0	0.0	0.0	186.6	186.6	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	186.6	0.0	0.0	0.0	186.6	186.6	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	186.6	0.0	0.0	0.0	186.6	186.6	0.0	0.0	0.0%
GF Totals	186.6	0.0	0.0	0.0	186.6	186.6	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Tlingit-Haida (92)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11.8	0.0	0.0	0.0	11.9	11.9	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11.8	0.0	0.0	0.0	11.9	11.9	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	5.8	0.0	0.0	0.0	5.9	5.9	0.0	0.0	0.0%
1037 GF/MH	6.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0	0.0%
GF Totals	11.8	0.0	0.0	0.0	11.9	11.9	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
GF Totals	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	959.3	0.0	0.0	0.0	927.4	927.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	959.3	0.0	0.0	0.0	927.4	927.4	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	508.9	0.0	0.0	0.0	508.9	508.9	0.0	0.0	0.0%
1007 I/A Rcpts	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	418.5	0.0	0.0	0.0	418.5	418.5	0.0	0.0	0.0%
GF Totals	927.4	0.0	0.0	0.0	927.4	927.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	31.9	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

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

RDU: Yukon-Kuskokwim Health Corporation (93)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
Funding Sources:									
1037 GF/MH	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
GF Totals	907.4	0.0	0.0	0.0	907.4	907.4	0.0	0.0	0.0%
Federal Totals	0.0	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%