

**Fiscal Year 1998
Operating Budget**

**Health &
Social Services**



Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795

COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – FY96 and FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Public Assistance										
1	ATAP (Formerly AFDC)	115,826.1	122,469.4	-800.0		112,863.9	-405.9	112,458.0	-10,011.4	-8.2%
2	Adult Public Assistance	41,675.5	43,658.2	800.0		44,515.0	-156.0	44,359.0	700.8	1.6%
3	General Relief Assistance	1,025.7	1,041.9			1,041.9		1,041.9	0.0	0.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1			2,298.1		2,298.1	0.0	0.0%
5	PFD Hold Harmless	21,392.7	21,716.5			21,492.5	-37.3	21,455.2	-261.3	-1.2%
6	Energy Assistance Program	4,742.7	5,504.9			5,496.3		5,496.3	-8.6	-0.2%
	* BRU Total	187,091.4	196,689.0	0.0	0.0	187,707.7	-599.2	187,108.5	-9,580.5	-4.9%
Medical Assistance										
7	Medicaid Non-Facility	134,638.2	133,936.4			144,900.1		144,900.1	10,963.7	8.2%
8	Medicaid Facilities	133,231.2	143,761.0			143,684.9		143,684.9	-76.1	-0.1%
9	General Relief Medical	3,359.7	4,854.1			2,838.7		2,838.7	-2,015.4	-41.5%
✓10	Medicaid State Programs	20,766.6	19,945.2			14,019.4		14,019.4	-5,925.8	-29.7%
11	Waivers Services	9,365.8	11,098.8			13,788.4		13,788.4	2,689.6	24.2%
12	Medicaid PFD Hold Harmless	512.9	1,100.0			1,100.0		1,100.0	0.0	0.0%
13	Medicaid ALB Hold Harmless	29.4	25.7			25.7		25.7	0.0	0.0%
14	Indian Health Service	30,620.5	34,432.7	10,000.0		48,782.1		48,782.1	14,349.4	41.7%
	* BRU Total	332,524.3	349,153.9	10,000.0	0.0	369,139.3	0.0	369,139.3	19,985.4	5.7%
Medicaid Contingency Appropriation Front Section										
15	Medicaid Non-Facility Frnt Sec					0.0		0.0	0.0	0.0%
16	Medicaid Facilities Front Sec					0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Administration										
17	Public Assistance Admin	1,135.7	1,458.8		75.0	1,587.5		1,587.5	128.7	8.8%
18	Quality Control	1,008.3	999.0			975.7		975.7	-23.3	-2.3%
19	Public Assistance Field Svcs	19,179.2	20,829.3	-300.0		21,723.6		21,723.6	894.3	4.3%
20	Fraud Investigation	871.3	1,229.3			1,157.2		1,157.2	-72.1	-5.9%
21	Public Assist Data Processing	3,926.6	3,887.5			4,462.8		4,462.8	575.3	14.8%
22	Alaska Work Programs	5,374.5	6,503.7			7,424.1		7,424.1	920.4	14.2%
23	Child Care Benefits	6,390.3	7,988.6			12,042.7		12,042.7	4,054.1	50.7%
	* BRU Total	37,885.9	42,896.2	-300.0	75.0	49,373.6	0.0	49,373.6	6,477.4	15.1%
Medical Assistance Administration										
✓24	Medical Assistance Admin.	1,032.0	1,135.6			1,117.5		1,117.5	-18.1	-1.6%
✓25	Health Purchasing Group	9,913.8	12,578.0	-300.0		12,793.8		12,793.8	215.8	1.7%
26	Medical Care Adv Committee	19.4							0.0	0.0%
✓27	Certification and Licensing	1,035.1	1,197.9			1,153.5	7.5	1,161.0	-36.9	-3.1%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Medical Assistance Administration										
✓28	Medicaid Rate Adv Commission	764.7	815.4			-0.0		-0.0	-815.4	-100.0%
✓29	Hearings and Appeals	297.6	361.9			363.4		363.4	1.5	0.4%
✓30	Medicaid Waivers Authorization	383.7	448.7			0.0		0.0	-448.7	-100.0%
✓31	Audit	598.5	616.1			607.4		607.4	-8.7	-1.4%
	* BRU Total	14,044.8	17,153.6	-300.0	0.0	16,035.6	7.5	16,043.1	-1,110.5	-6.5%
Purchased Services										
32	Delinquency Prevention	553.2	879.2			990.2		990.2	111.0	12.6%
33	Family Preservation	2,716.4	3,514.8			3,509.7		3,509.7	-5.1	-0.1%
34	Foster Care	10,226.9	9,999.6	750.0		-0.0		-0.0	-9,999.6	-100.0%
35	Foster Care Base Rate					6,546.3	0.0	6,546.3	6,546.3	%
36	Foster Care Augmented Rate					800.0		800.0	800.0	%
37	Foster Care Special Need					2,459.7		2,459.7	2,459.7	%
38	Foster Care AYI					876.0		876.0	876.0	%
39	Subsidized Adoptions/Guardians	4,829.4	5,574.8			6,089.1		6,089.1	514.3	9.2%
40	Residential Child Care	9,835.5	10,062.9			9,892.9	0.0	9,892.9	-170.0	-1.7%
	* BRU Total	28,161.4	30,031.3	750.0	0.0	31,163.9	0.0	31,163.9	1,132.6	3.8%
Family and Youth Services										
41	Southcentral Region	10,643.7	11,261.7			8,382.8	9.2	8,392.0	-2,869.7	-25.5%
42	Northern Region	7,158.5	7,708.8			5,768.6	-60.6	5,708.0	-2,000.8	-26.0%
43	Southeastern Region	3,265.9	3,707.6			2,602.1	-14.4	2,587.7	-1,119.9	-30.2%
44	DFYS Central Office	3,347.0	3,136.0		845.0	3,028.8	60.4	3,089.2	-46.8	-1.5%
45	Probation Services					5,989.7	299.3	6,289.0	6,289.0	%
	* BRU Total	24,415.1	25,814.1	0.0	845.0	25,772.0	293.9	26,065.9	251.8	1.0%
Youth Facility Services										
46	McLaughlin Youth Center	8,884.8	8,865.3	600.0		9,187.1		9,187.1	321.8	3.6%
47	Fairbanks Youth Facility	2,791.3	2,903.6			2,848.1		2,848.1	-55.5	-1.9%
48	Nome Youth Facility	261.5	366.9			338.8		338.8	-28.1	-7.7%
49	Johnson Youth Center	1,089.3	1,035.4			1,113.3		1,113.3	77.9	7.5%
50	Bethel Youth Facility	1,841.8	1,837.5			1,817.2		1,817.2	-20.3	-1.1%
	* BRU Total	14,868.7	15,008.7	600.0	0.0	15,304.5	0.0	15,304.5	295.8	2.0%
Children's Trust Programs										
51	Children's Trust Programs					340.0		340.0	340.0	%
	* BRU Total	0.0	0.0	0.0	0.0	340.0	0.0	340.0	340.0	%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Social Services Block Grant Offset										
52	Social Svcs Block Grant Offset		0.0			0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant										
53	Human Svcs Comm Matching Grant	1,769.6	1,751.9			1,751.9		1,751.9	0.0	0.0%
	* BRU Total	1,769.6	1,751.9	0.0	0.0	1,751.9	0.0	1,751.9	0.0	0.0%
Maniilaq										
54	Social Services	852.4	843.9			843.9		843.9	0.0	0.0%
55	Public Health Services	910.4	901.3			901.3		901.3	0.0	0.0%
56	Alcohol & Drug Abuse	983.1	983.1			983.1		983.1	0.0	0.0%
57	Mental Health/DD Svcs	353.5	350.0			350.0		350.0	0.0	0.0%
	* BRU Total	3,099.4	3,078.3	0.0	0.0	3,078.3	0.0	3,078.3	0.0	0.0%
Norton Sound										
58	Social Services	43.7	62.2			62.2		62.2	0.0	0.0%
59	Public Health Services	1,257.2	1,245.2			1,245.2		1,245.2	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	540.0	540.0			540.0		540.0	0.0	0.0%
61	Mental Health/DD Svcs	406.5	402.4			402.4		402.4	0.0	0.0%
62	Sanitation	97.3	96.3			96.3		96.3	0.0	0.0%
	* BRU Total	2,344.7	2,346.1	0.0	0.0	2,346.1	0.0	2,346.1	0.0	0.0%
Southeast Alaska Regional Health Consortium										
63	Public Health Svcs	121.3	120.1			120.1		120.1	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	331.4	331.4			331.4		331.4	0.0	0.0%
65	Mental Health Services	126.2	125.2			125.2		125.2	0.0	0.0%
	* BRU Total	578.9	576.7	0.0	0.0	576.7	0.0	576.7	0.0	0.0%
Kawerak Social Services										
66	Kawerak Social Services	376.5	372.7			372.7		372.7	0.0	0.0%
	* BRU Total	376.5	372.7	0.0	0.0	372.7	0.0	372.7	0.0	0.0%
Tanana Chiefs Conference										
67	Public Health Svcs	241.7	239.3			239.3		239.3	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	497.5	497.5			497.5		497.5	0.0	0.0%
69	Mental Health Svcs	535.2	529.8			534.8		534.8	5.0	0.9%
	* BRU Total	1,274.4	1,266.6	0.0	0.0	1,271.6	0.0	1,271.6	5.0	0.4%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Tlingit-Haida										
70	Social Services	188.5	186.6			186.6		186.6	0.0	0.0%
71	Alcohol & Drug Abuse Svcs	11.9	11.9			11.9		11.9	0.0	0.0%
	* BRU Total	200.4	198.5	0.0	0.0	198.5	0.0	198.5	0.0	0.0%
Yukon-Kuskokwim Health Corporation										
72	Public Health Svcs	916.6	907.4			907.4		907.4	0.0	0.0%
73	Alcohol & Drug Abuse Svcs	959.3	959.3			959.3		959.3	0.0	0.0%
74	Mental Health Svcs	916.6	907.4			907.4		907.4	0.0	0.0%
	* BRU Total	2,792.5	2,774.1	0.0	0.0	2,774.1	0.0	2,774.1	0.0	0.0%
State Health Services										
75	Nursing	12,836.8	13,601.3			13,328.8		13,328.8	-272.5	-2.0%
76	Women, Infants and Children	17,371.2	16,992.2		700.0	17,742.2		17,742.2	750.0	4.4%
77	Maternal, Child, & Family Hlth	7,225.2	10,067.9		70.0	8,985.6		8,985.6	-1,082.3	-10.8%
78	Healthy Families					1,377.0		1,377.0	1,377.0	%
79	Laboratory Services	2,957.3		99.3		0.0		-0.0	-0.0	0.0%
80	Public Health Admin Svcs	818.7	716.5			695.5		695.5	-21.0	-2.9%
81	Epidemiology	7,837.4	8,129.7			8,021.8		8,021.8	-107.9	-1.3%
82	EMS Training & Licensing	1,256.0							0.0	0.0%
83	Bureau of Vital Statistics	1,178.7	1,163.8			1,332.6		1,332.6	168.8	14.5%
84	Health Services/Medicaid	1,493.4	1,523.0			1,787.3		1,787.3	264.3	17.4%
85	Community Health/EMS Services		2,807.5			2,837.4		2,837.4	29.9	1.1%
86	Community Health Services	927.7							0.0	0.0%
87	Comm. Health/EMS Grants		2,991.2			3,141.2		3,141.2	150.0	5.0%
88	State Medical Examiner	776.1	1,088.4			1,068.3		1,068.3	-20.1	-1.8%
89	Home Health Services	1,742.0	1,867.6			-0.0		-0.0	-1,867.6	-100.0%
90	Infant Learning Program Grants	4,221.9	4,702.6			4,802.6		4,802.6	100.0	2.1%
	* BRU Total	60,642.4	65,651.7	99.3	770.0	65,120.3	0.0	65,120.3	-531.4	-0.8%
Public Labs & Radiological										
91	Chief of Labs & Radiological		853.6			899.7		899.7	46.1	5.4%
92	Anchorage Laboratory		1,198.2			1,073.9		1,073.9	-124.3	-10.4%
93	Fairbanks Laboratory		1,256.6			1,130.1		1,130.1	-126.5	-10.1%
94	Juneau Laboratory					0.0		0.0	0.0	0.0%
	* BRU Total	0.0	3,308.4	0.0	0.0	3,103.7	0.0	3,103.7	-204.7	-6.2%
Health Grants										
95	Community Health Grants	1,486.2							0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Health Grants										
96	EMS Grants	1,556.6							0.0	0.0%
	* BRU Total	3,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Drug Abuse Services										
97	Administration	1,553.5	2,347.2		200.0	2,354.6		2,354.6	7.4	0.3%
98	Alcohol Safety Action Program	1,037.0	1,227.9			1,086.0		1,086.0	-141.9	-11.6%
99	Alcohol/Drug Abuse Grants	16,381.0	17,183.1			17,465.6		17,465.6	282.5	1.6%
100	ADA Grants - Chronic Alc Dom					200.0		200.0	200.0	%
101	CAASA Grants	177.3	177.3			177.3		177.3	0.0	0.0%
102	Corrections' ADA Services	806.1	663.0			663.0		663.0	0.0	0.0%
103	Rural Services Grants		1,624.8			1,624.8		1,624.8	0.0	0.0%
	* BRU Total	19,954.9	23,223.3	0.0	200.0	23,571.3	0.0	23,571.3	348.0	1.5%
Medicaid Community Mental Health Grants										
104	Medicaid Community MH Grants	993.3							0.0	0.0%
	* BRU Total	993.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants										
105	General Comm Mental Hlth Grnts	3,054.3	888.4		40.0	935.8		935.8	47.4	5.3%
106	Psychiatric Emergency Svcs	5,526.1	5,731.1			5,726.1		5,726.1	-5.0	-0.1%
107	Svcs/Chronically Mentally Ill	10,851.8	11,345.0			11,345.0		11,345.0	0.0	0.0%
108	Designated Eval & Treatment	799.6	1,046.3			1,046.3		1,046.3	0.0	0.0%
109	Svcs/Seriously Emotion Dst Yth	7,439.9	6,832.5			7,942.1		7,942.1	1,109.6	16.2%
	* BRU Total	27,671.7	25,843.3	0.0	40.0	26,995.3	0.0	26,995.3	1,152.0	4.5%
Community Developmental Disabilities Grants										
110	Community DD Grants	20,619.1	21,058.4		300.0	19,684.2		19,684.2	-1,374.2	-6.5%
	* BRU Total	20,619.1	21,058.4	0.0	300.0	19,684.2	0.0	19,684.2	-1,374.2	-6.5%
Institutions and Administration										
111	Mental Health/DD Admin	4,619.2	4,310.1		60.5	4,367.0		4,367.0	56.9	1.3%
112	Alaska Psychiatric Institute	15,565.6	15,183.2		50.0	14,617.4		14,617.4	-565.8	-3.7%
113	Harborview Development Center	6,509.0	6,008.7			2,072.4		2,072.4	-3,936.3	-65.5%
114	Federal Mental Health Projects	1,288.8	1,872.6			2,048.5		2,048.5	175.9	9.4%
	* BRU Total	27,982.6	27,374.6	0.0	110.5	23,105.3	0.0	23,105.3	-4,269.3	-15.6%
Mental Health Trust Boards										
115	Alaska Mental Health Board	396.7	381.0			369.8		369.8	-11.2	-2.9%

Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Mental Health Trust Boards										
116	Governor's Cncl/Disabilities	431.8	591.1			644.9		644.9	53.8	9.1%
117	Board on Alcohol. & Drug Abuse	302.5	324.3		50.0	330.8		330.8	6.5	2.0%
	* BRU Total	1,131.0	1,296.4	0.0	50.0	1,345.5	0.0	1,345.5	49.1	3.8%
Administrative Services										
118	Commissioner's Office	1,139.9	881.0			815.8		815.8	-65.2	-7.4%
119	Information Technology					-197.6		-197.6	-197.6	0.0%
120	Personnel and Payroll	952.2	894.5			1,176.7		1,176.7	282.2	31.5%
121	Administrative Support Svcs	2,921.4	2,887.8	30.3	119.3	2,878.0		2,878.0	-9.8	-0.3%
122	Health Plan. & Facilities Mgmt	730.8	869.9			871.3		871.3	1.4	0.2%
	* BRU Total	5,744.3	5,533.2	30.3	119.3	5,544.2	0.0	5,544.2	11.0	0.2%
	*** Total Agency Expenditure	819,210.1	862,401.0	10,879.6	2,509.8	875,676.3	-297.8	875,378.5	12,977.5	1.5%
	Federal Funds	312,416.4	344,145.5	10,099.3	964.3	360,056.1	-349.2	359,706.9	15,561.4	4.5%
	General Funds	444,069.1	451,837.3	780.3	700.0	441,261.9	126.0	441,387.9	-10,449.4	-2.3%
	Other Funds	62,724.6	66,418.2		845.5	74,358.3	-74.6	74,283.7	7,865.5	11.8%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Public Assistance										
1	ATAP (Formerly AFDC)	52,399.2	55,195.7	-800.0		48,964.6	-368.6	48,596.0	-6,599.7	-12.0%
2	Adult Public Assistance	38,415.3	40,080.2	800.0		40,781.0	-156.0	40,625.0	544.8	1.4%
3	General Relief Assistance	1,025.7	1,041.9			541.9		541.9	-500.0	-48.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1			2,298.1		2,298.1	0.0	0.0%
	* BRU Total	94,268.9	98,615.9	0.0	0.0	92,585.6	-524.6	92,061.0	-6,554.9	-6.6%
Medical Assistance										
7	Medicaid Non-Facility	68,329.9	66,775.1			56,372.9		56,372.9	-10,402.2	-15.6%
8	Medicaid Facilities	67,216.7	72,011.2			56,842.4		56,842.4	-15,168.8	-21.1%
9	General Relief Medical	3,359.7	4,854.1			2,838.7		2,838.7	-2,015.4	-41.5%
10	Medicaid State Programs	2,705.1	3,523.2			3,603.0		3,603.0	79.8	2.3%
11	Waivers Services	2,436.6	2,106.3			6,894.2		6,894.2	4,787.9	227.3%
13	Medicaid ALB Hold Harmless	29.4	25.7			25.7		25.7	0.0	0.0%
	* BRU Total	144,077.4	149,295.6	0.0	0.0	126,576.9	0.0	126,576.9	-22,718.7	-15.2%
Medicaid Contingency Appropriation Front Section										
15	Medicaid Non-Facility Frnt Sec					15,000.0		15,000.0	15,000.0	%
16	Medicaid Facilities Front Sec					15,000.0		15,000.0	15,000.0	%
	* BRU Total	0.0	0.0	0.0	0.0	30,000.0	0.0	30,000.0	30,000.0	%
Public Assistance Administration										
17	Public Assistance Admin	612.5	831.6			879.0		879.0	47.4	5.7%
18	Quality Control	495.9	487.0			474.5		474.5	-12.5	-2.6%
19	Public Assistance Field Svcs	10,153.2	10,891.0	-300.0		10,979.7		10,979.7	88.7	0.8%
20	Fraud Investigation	437.4	612.8			550.9		550.9	-61.9	-10.1%
21	Public Assist Data Processing	1,876.0	2,265.4			2,461.5		2,461.5	196.1	8.7%
22	Alaska Work Programs	2,398.5	2,929.3			2,942.6		2,942.6	13.3	0.5%
23	Child Care Benefits	2,628.1	3,402.1			4,224.4		4,224.4	822.3	24.2%
	* BRU Total	18,601.6	21,419.2	-300.0	0.0	22,512.6	0.0	22,512.6	1,093.4	5.1%
Medical Assistance Administration										
24	Medical Assistance Admin.	511.7	674.8			582.1		582.1	-92.7	-13.7%
25	Health Purchasing Group	2,956.7	4,189.1	-300.0		4,222.5		4,222.5	33.4	0.8%
26	Medical Care Adv Committee	9.7							0.0	0.0%
27	Certification and Licensing	361.0	446.8			421.3	7.5	428.8	-18.0	-4.0%
28	Medicaid Rate Adv Commission	398.1	410.0			-0.0		-0.0	-410.0	-100.0%
29	Hearings and Appeals	127.7	144.7			145.0		145.0	0.3	0.2%
30	Medicaid Waivers Authorization	112.6	157.9			0.0		0.0	-157.9	-100.0%
31	Audit	262.3	327.0			320.1		320.1	-6.9	-2.1%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Medical Assistance Administration											
	* BRU Total	4,739.8	6,350.3	-300.0	0.0	5,691.0	7.5	5,698.5	-651.8	-10.3%	
Purchased Services											
33	Family Preservation	1,891.6	1,937.4			1,932.3		1,932.3	-5.1	-0.3%	
34	Foster Care	9,105.5	8,619.6	750.0		-0.0		-0.0	-8,619.6	-100.0%	
35	Foster Care Base Rate					5,216.3	9.3	5,225.6	5,225.6	%	
36	Foster Care Augmented Rate					800.0		800.0	800.0	%	
37	Foster Care Special Need					2,409.7		2,409.7	2,409.7	%	
38	Foster Care AYI					876.0		876.0	876.0	%	
39	Subsidized Adoptions/Guardians	3,508.3	4,210.2			4,613.3		4,613.3	403.1	9.6%	
40	Residential Child Care	8,602.5	9,494.9			9,324.9	142.1	9,467.0	-27.9	-0.3%	
	* BRU Total	23,107.9	24,262.1	750.0	0.0	25,172.5	151.4	25,323.9	1,061.8	4.4%	
Family and Youth Services											
41	Southcentral Region	9,350.7	9,823.3			4,719.9	88.0	4,807.9	-5,015.4	-51.1%	
42	Northern Region	6,617.0	7,043.0			2,810.3	-3.7	2,806.6	-4,236.4	-60.2%	
43	Southeastern Region	2,936.1	3,343.0			1,131.7	7.7	1,139.4	-2,203.6	-65.9%	
44	DFYS Central Office	1,392.2	1,180.6			1,106.2	100.4	1,206.6	26.0	2.2%	
45	Probation Services					5,864.7	299.3	6,164.0	6,164.0	%	
	* BRU Total	20,296.0	21,389.9	0.0	0.0	15,632.8	491.7	16,124.5	-5,265.4	-24.6%	
Youth Facility Services											
46	McLaughlin Youth Center	8,596.3	8,586.1	600.0		8,907.9		8,907.9	321.8	3.7%	
47	Fairbanks Youth Facility	2,663.6	2,773.0			2,719.1		2,719.1	-53.9	-1.9%	
48	Nome Youth Facility	261.5	366.9			338.8		338.8	-28.1	-7.7%	
49	Johnson Youth Center	1,070.2	1,011.4			1,089.3		1,089.3	77.9	7.7%	
50	Bethel Youth Facility	1,812.9	1,800.1			1,779.8		1,779.8	-20.3	-1.1%	
	* BRU Total	14,404.5	14,537.5	600.0	0.0	14,834.9	0.0	14,834.9	297.4	2.0%	
Social Services Block Grant Offset											
52	Social Svcs Block Grant Offset		-6,310.8			0.0		0.0	6,310.8	0.0%	
	* BRU Total	0.0	-6,310.8	0.0	0.0	0.0	0.0	0.0	6,310.8	0.0%	
Human Services Community Matching Grant											
53	Human Svcs Comm Matching Grant	1,769.6	1,751.9			1,751.9		1,751.9	0.0	0.0%	
	* BRU Total	1,769.6	1,751.9	0.0	0.0	1,751.9	0.0	1,751.9	0.0	0.0%	

Component Summary -- FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Maniilaq									
54	Social Services	852.4	843.9			843.9		843.9	0.0 0.0%
55	Public Health Services	910.4	901.3			901.3		901.3	0.0 0.0%
56	Alcohol & Drug Abuse	983.1	983.1			983.1		983.1	0.0 0.0%
57	Mental Health/DD Svcs	353.5	350.0			350.0		350.0	0.0 0.0%
	* BRU Total	3,099.4	3,078.3	0.0	0.0	3,078.3	0.0	3,078.3	0.0 0.0%
Norton Sound									
58	Social Services	43.7	62.2			62.2		62.2	0.0 0.0%
59	Public Health Services	1,257.2	1,245.2			1,245.2		1,245.2	0.0 0.0%
60	Alcohol & Drug Abuse Svcs	540.0	540.0			540.0		540.0	0.0 0.0%
61	Mental Health/DD Svcs	406.5	402.4			402.4		402.4	0.0 0.0%
62	Sanitation	97.3	96.3			96.3		96.3	0.0 0.0%
	* BRU Total	2,344.7	2,346.1	0.0	0.0	2,346.1	0.0	2,346.1	0.0 0.0%
Southeast Alaska Regional Health Consortium									
63	Public Health Svcs	121.3	120.1			120.1		120.1	0.0 0.0%
64	Alcohol & Drug Abuse Svcs	331.4	331.4			331.4		331.4	0.0 0.0%
65	Mental Health Services	126.2	125.2			125.2		125.2	0.0 0.0%
	* BRU Total	578.9	576.7	0.0	0.0	576.7	0.0	576.7	0.0 0.0%
Kawerak Social Services									
66	Kawerak Social Services	376.5	372.7			372.7		372.7	0.0 0.0%
	* BRU Total	376.5	372.7	0.0	0.0	372.7	0.0	372.7	0.0 0.0%
Tanana Chiefs Conference									
67	Public Health Svcs	241.7	239.3			239.3		239.3	0.0 0.0%
68	Alcohol & Drug Abuse Svcs	497.5	497.5			497.5		497.5	0.0 0.0%
69	Mental Health Svcs	535.2	529.8			534.8		534.8	5.0 0.9%
	* BRU Total	1,274.4	1,266.6	0.0	0.0	1,271.6	0.0	1,271.6	5.0 0.4%
Tlingit-Haida									
70	Social Services	188.5	186.6			186.6		186.6	0.0 0.0%
71	Alcohol & Drug Abuse Svcs	11.9	11.9			11.9		11.9	0.0 0.0%
	* BRU Total	200.4	198.5	0.0	0.0	198.5	0.0	198.5	0.0 0.0%
Yukon-Kuskokwim Health Corporation									
72	Public Health Svcs	916.6	907.4			907.4		907.4	0.0 0.0%
73	Alcohol & Drug Abuse Svcs	959.3	959.3			959.3		959.3	0.0 0.0%
74	Mental Health Svcs	916.6	907.4			907.4		907.4	0.0 0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Yukon-Kuskokwim Health Corporation									
	* BRU Total	2,792.5	2,774.1	0.0	0.0	2,774.1	0.0	2,774.1	0.0 0.0%
State Health Services									
75	Nursing	8,499.5	8,204.8			8,026.1		8,026.1	-178.7 -2.2%
76	Women, Infants and Children	2,048.3	1,950.0		700.0	0.0		0.0	-1,950.0 -100.0%
77	Maternal, Child, & Family Hlth	3,886.1	3,913.4			2,236.7		2,236.7	-1,676.7 -42.8%
78	Healthy Families					936.0		936.0	936.0 %
79	Laboratory Services	2,259.3				-0.0		0.0	0.0 0.0%
80	Public Health Admin Svcs	650.3	512.3			493.9		493.9	-18.4 -3.6%
81	Epidemiology	2,320.7	1,981.7			1,940.0		1,940.0	-41.7 -2.1%
82	EMS Training & Licensing	683.7						0.0	0.0 0.0%
83	Bureau of Vital Statistics	760.7	698.8			874.7		874.7	175.9 25.2%
85	Community Health/EMS Services		685.9			680.2		680.2	-5.7 -0.8%
86	Community Health Services	60.3							0.0 0.0%
87	Comm. Health/EMS Grants		2,591.2			2,741.2		2,741.2	150.0 5.8%
88	State Medical Examiner	776.1	1,088.4			1,068.3		1,068.3	-20.1 -1.8%
89	Home Health Services	1,571.1	1,701.8			-0.0		0.0	-1,701.8 -100.0%
90	Infant Learning Program Grants	4,221.9	4,371.9			4,471.9		4,471.9	100.0 2.3%
	* BRU Total	27,738.0	27,700.2	0.0	700.0	23,469.0	0.0	23,469.0	-4,231.2 -15.3%
Public Labs & Radiological									
91	Chief of Labs & Radiological		687.1			714.6		714.6	27.5 4.0%
92	Anchorage Laboratory		744.8			635.9		635.9	-108.9 -14.6%
93	Fairbanks Laboratory		1,044.9			932.2		932.2	-112.7 -10.8%
94	Juneau Laboratory					0.0		0.0	0.0 0.0%
	* BRU Total	0.0	2,476.8	0.0	0.0	2,282.7	0.0	2,282.7	-194.1 -7.8%
Health Grants									
95	Community Health Grants	1,205.9							0.0 0.0%
96	EMS Grants	1,556.6							0.0 0.0%
	* BRU Total	2,762.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Alcohol and Drug Abuse Services									
97	Administration	911.4	1,153.9			1,512.0		1,512.0	358.1 31.0%
98	Alcohol Safety Action Program	1,013.2	1,047.5			1,086.0		1,086.0	38.5 3.7%
99	Alcohol/Drug Abuse Grants	11,945.2	12,645.0			12,015.0		12,015.0	-630.0 -5.0%
101	CAASA Grants	177.3	177.3			177.3		177.3	0.0 0.0%
102	Corrections' ADA Services	663.0	663.0			663.0		663.0	0.0 0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Alcohol and Drug Abuse Services											
103	Rural Services Grants		1,624.8			1,624.8		1,624.8	0.0	0.0%	
	* BRU Total	14,710.1	17,311.5	0.0	0.0	17,078.1	0.0	17,078.1	-233.4	-1.3%	
Medicaid Community Mental Health Grants											
104	Medicaid Community MH Grants	993.3							0.0	0.0%	
	* BRU Total	993.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Mental Health Grants											
105	General Comm Mental Hlth Grnts	2,673.5	888.4			888.4		888.4	0.0	0.0%	
106	Psychiatric Emergency Svcs	5,526.1	5,731.1			5,726.1		5,726.1	-5.0	-0.1%	
107	Svcs/Chronically Mentally Ill	10,533.6	10,918.7			10,918.7		10,918.7	0.0	0.0%	
108	Designated Eval & Treatment	799.6	1,046.3			1,046.3		1,046.3	0.0	0.0%	
109	Svcs/Seriously Emotion Dst Yth	6,104.8	6,213.5			6,213.5		6,213.5	0.0	0.0%	
	* BRU Total	25,637.6	24,798.0	0.0	0.0	24,793.0	0.0	24,793.0	-5.0	-0.0%	
Community Developmental Disabilities Grants											
110	Community DD Grants	20,519.1	21,058.4			18,905.2		18,905.2	-2,153.2	-10.2%	
	* BRU Total	20,519.1	21,058.4	0.0	0.0	18,905.2	0.0	18,905.2	-2,153.2	-10.2%	
Institutions and Administration											
111	Mental Health/DD Admin	3,386.0	3,013.9			2,907.2		2,907.2	-106.7	-3.5%	
112	Alaska Psychiatric Institute	8,148.9	7,140.8			1,678.9		1,678.9	-5,461.9	-76.5%	
113	Harborview Development Center	3,962.1	2,038.6			894.2		894.2	-1,144.4	-56.1%	
	* BRU Total	15,497.0	12,193.3	0.0	0.0	5,480.3	0.0	5,480.3	-6,713.0	-55.1%	
Mental Health Trust Boards											
115	Alaska Mental Health Board	356.7	381.0			369.8		369.8	-11.2	-2.9%	
116	Governor's Cncl/Disabilities					15.0		15.0	15.0	%	
117	Board on Alcohol. & Drug Abuse	302.5	324.3			314.8		314.8	-9.5	-2.9%	
	* BRU Total	659.2	705.3	0.0	0.0	699.6	0.0	699.6	-5.7	-0.8%	
Administrative Services											
118	Commissioner's Office	540.8	478.2			412.2		412.2	-66.0	-13.8%	
119	Information Technology					-197.6		-197.6	-197.6	0.0%	
120	Personnel and Payroll	750.7	744.0			796.7		796.7	52.7	7.1%	
121	Administrative Support Svcs	2,123.6	2,190.5	30.3		2,076.0		2,076.0	-114.5	-5.2%	
122	Health Plan. & Facilities Mgmt	204.7	256.5			90.5		90.5	-166.0	-64.7%	
	* BRU Total	3,619.8	3,669.2	30.3	0.0	3,177.8	0.0	3,177.8	-491.4	-13.4%	

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
***	Total Agency Expenditure	444,069.1	451,837.3	780.3	700.0	441,261.9	126.0	441,387.9	-10,449.4	-2.3%

Agency Totals - FY98 Operating Budget

Agency: Department of Health and Social Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	819,210.1	862,401.0	10,879.6	2,509.8	875,676.3	-297.8	875,378.5	12,977.5	1.5%

Objects of Expenditure:

Personal Services	111,031.4	117,655.3	385.0	352.3	113,663.1	301.4	113,964.5	-3,690.8	-3.1%
Travel	3,849.3	4,183.3	0.0	0.0	4,079.9	0.0	4,079.9	-103.4	-2.5%
Contractual	41,024.5	45,221.9	11,649.3	2,157.5	51,372.2	0.0	51,372.2	6,150.3	13.6%
Commodities	18,096.9	18,779.6	155.0	0.0	18,581.3	0.0	18,581.3	-198.3	-1.1%
Equipment	2,051.3	1,202.7	0.0	0.0	1,201.2	0.0	1,201.2	-1.5	-0.1%
Lands/Buildings	0.6	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	643,156.1	675,383.2	-800.0	0.0	688,325.9	-599.2	687,726.7	12,343.5	1.8%
Miscellaneous	0.0	-25.0	-569.7	0.0	-1,547.3	0.0	-1,547.3	-1,522.3	0.0%

Funding Sources:

1002 Fed Rcpts	312,416.4	337,834.7	10,099.3	964.3	354,645.3	-349.2	354,296.1	16,461.4	4.9%
1003 G/F Match	192,849.1	198,139.2			194,311.0		194,311.0	-3,828.2	-1.9%
1004 Gen Fund	137,016.7	133,873.2	780.3		131,825.4	126.0	131,951.4	-1,921.8	-1.4%
1005 GF/Prgm	18,102.4	15,103.4			13,836.0		13,836.0	-1,267.4	-8.4%
1006 GF/MHTIA	331.5							0.0	0.0%
1007 I/A Rcpts	39,953.7	41,495.2			44,292.3	-37.3	44,255.0	2,759.8	6.7%
1013 Alchl/Drug	2.0	2.0			2.0		2.0	0.0	0.0%
1022 Corp Rcpts		100.8			0.0		-0.0	-100.8	-100.0%
1037 GF/MH	95,769.4	101,506.5			101,289.5		101,289.5	-217.0	-0.2%
1047 Title 20		6,310.8			5,410.8		5,410.8	-900.0	-14.3%
1050 PFD Fund	21,392.7	21,716.5			21,492.5	-37.3	21,455.2	-261.3	-1.2%
1055 IA/OIL HAZ		40.1			39.6		39.6	-0.5	-1.2%
1061 CIP Rcpts	1,312.7	750.2			999.2		999.2	249.0	33.2%
1077 Gifts/Grnt	63.5	80.9			-0.0		0.0	-80.9	-100.0%
1091 GF/Desig		3,215.0		700.0	-0.0		0.0	-3,215.0	-100.0%
1092 MHTAAR		2,232.5		845.5	4,267.7		4,267.7	2,035.2	91.2%
1098 ChildTrErn					340.0		340.0	340.0	%
1099 ChildTrPrn					0.0		0.0	0.0	0.0%
1108 Stat Desig					2,925.0		2,925.0	2,925.0	%

Positions:

Perm Full Time	2,086.0	2,049.0	0.0	4.0	2,027.0	10.0	2,037.0	-12.0	-0.6%
Perm Part Time	59.0	59.0	0.0	0.0	61.0	0.0	61.0	2.0	3.4%
Non-Perm	16.0	10.0	0.0	0.0	10.0	0.0	10.0	0.0	0.0%

Component Detail - FY98 Operating Budget

Component: **Alaska Temporary Assistance Program**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	115,826.1	122,469.4	-800.0		116,563.9	113,563.9	112,863.9	112,863.9	112,863.9	-405.9	112,458.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	115,826.1	122,469.4	-800.0		116,563.9	113,563.9	112,863.9	112,863.9	112,863.9	-405.9	112,458.0
1002 Fed Rcpts	52,399.1	55,195.8			52,321.4	52,321.4	52,321.4	52,321.4	52,321.4		52,321.4
1003 G/F Match	46,411.5	46,173.1			42,395.2	42,395.2	42,395.2	42,395.2	42,395.2		42,395.2
1004 Gen Fund			-800.0							-368.6	-368.6
1005 GF/Prgm	5,987.7	9,022.6			0.0	0.0	0.0	6,569.4	6,569.4		6,569.4
1007 I/A Rcpts	11,027.8	12,077.9			11,577.9	11,577.9	11,577.9	11,577.9	11,577.9	-37.3	11,540.6
1091 GF/Desig					10,269.4	7,269.4	6,569.4	0.0	0.0		0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **ATAP (Formerly AFDC)**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	122,709.8	0.0	0.0	0.0	0.0	0.0	0.0	122,709.8	0.0	0	0
Fed Rcpts		55,304.9										
G/F Match		49,304.9										
GF/Prgm		6,000.0										
I/A Rcpts		12,100.0										
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	(240.4)	0.0	0.0	0.0	0.0	0.0	0.0	(240.4)	0.0	0	0
Fed Rcpts		(109.1)										
G/F Match		(3,131.8)										
GF/Prgm		3,022.6										
I/A Rcpts		(22.1)										
Welfare to Work Investments	TrOut	(3,449.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,449.0)	0.0	0	0
Fed Rcpts		(1,724.5)										
G/F Match		(1,724.5)										
Welfare to Work Child Care	TrOut	(2,541.1)	0.0	0.0	0.0	0.0	0.0	0.0	(2,541.1)	0.0	0	0
Fed Rcpts		(818.8)										
G/F Match		(1,722.3)										
Welfare Reform Computer Changes and System Maintenance	TrOut	(522.2)	0.0	0.0	0.0	0.0	0.0	0.0	(522.2)	0.0	0	0
Fed Rcpts		(261.1)										
G/F Match		(261.1)										
ATAP Teen Parents	TrOut	(140.0)	0.0	0.0	0.0	0.0	0.0	0.0	(140.0)	0.0	0	0
Fed Rcpts		(70.0)										
G/F Match		(70.0)										
Change ATAP GF/Prog. Rcpts to Des. Prog. Rcpts for Child Su	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(9,022.6)										
GF/Desig		9,022.6										
Reduce I/A PFDHH Receipts for Caseload	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
I/A Rcpts		(500.0)										
Program Receipts from Increased Child Support Collections	Inc	1,246.8	0.0	0.0	0.0	0.0	0.0	0.0	1,246.8	0.0	0	0
GF/Desig		1,246.8										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny increment from CSED collections	Dec	(1,246.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,246.8)	(0.0)	-0	-0
GF/Desig		(1,246.8)										

Component Transaction Detail - FY98 Operating Budget

Component: **ATAP (Formerly AFDC)**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Adjust formula projections	Dec	(1,753.2)	0.0	0.0	0.0	0.0	0.0	0.0	(1,753.2)	0.0	0	0
GF/Desig		(1,753.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Adjust formula projection	Dec	(3,700.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,700.0)	0.0	0	0
GF/Desig		(3,700.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Adjust formula projection	Dec	(3,700.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,700.0)	0.0	0	0
GF/Desig		(3,700.0)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm												
GF/Desig		(6,569.4)										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 10(a) Aid to Families w/ Dependent Childrn	Suppl	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
Gen Fund		(800.0)										
***** FY 98 Bills *****												
CH 82, SLA 97 - Aliens and Assistance Programs	FisNot	(405.9)	0.0	0.0	0.0	0.0	0.0	0.0	(405.9)	0.0	0	0
Gen Fund		(368.6)										
I/A Rcpts		(37.3)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Alaska Temporary Assistance Program

BRU: Public Assistance

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec.32(a) reappropriates \$1,000,000, of the FY97 appropriation for Aid to Families with Dependent Children (AFDC) for several purposes. The current estimate is that this will reduce the FY97 AFDC allocation by \$1,000,000 general funds. The final amount will be known on August 31, 1997, when the reappropriation period ends.

Component Detail - FY98 Operating Budget

Component: **Adult Public Assistance**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	800.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	41,675.5	43,658.2	0.0		44,515.0	44,515.0	44,515.0	44,515.0	44,515.0	-156.0	44,359.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	41,675.5	43,658.2	800.0		44,515.0	44,515.0	44,515.0	44,515.0	44,515.0	-156.0	44,359.0
1002 Fed Rcpts	698.1	934.0			934.0	934.0	934.0	934.0	934.0		934.0
1004 Gen Fund	38,415.3	40,080.2	800.0		40,781.0	40,781.0	40,781.0	40,781.0	40,781.0	-156.0	40,625.0
1007 I/A Rcpts	2,562.1	2,644.0			2,800.0	2,800.0	2,800.0	2,800.0	2,800.0		2,800.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Adult Public Assistance**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	43,658.2	0.0	0.0	0.0	0.0	0.0	0.0	43,658.2	0.0	0	0
Fed Rcpts	934.0											
Gen Fund	40,080.2											
I/A Rcpts	2,644.0											
APA Case Management	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 APA Formula	Inc	856.8	0.0	0.0	0.0	0.0	0.0	0.0	856.8	0.0	0	0
Gen Fund	700.8											
I/A Rcpts	156.0											
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 10 (b) Funding for estimated FY97 costs	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	800.0											
***** FY 98 Bills *****												
CH 82, SLA 97 - Aliens and Assistance Programs	FisNot	(156.0)	0.0	0.0	0.0	0.0	0.0	0.0	(156.0)	0.0	0	0
Gen Fund	(156.0)											

Component Detail - FY98 Operating Budget

Component: **General Relief Assistance**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,025.7	1,041.9			1,041.9	541.9	1,041.9	1,041.9	1,041.9		1,041.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,025.7	1,041.9			1,041.9	541.9	1,041.9	1,041.9	1,041.9		1,041.9
1004 Gen Fund	1,025.7	1,041.9			1,041.9	541.9	541.9	541.9	541.9		541.9
1007 I/A Rcpts							500.0	500.0	500.0		500.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **General Relief Assistance**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 1,041.9	ConfCom	1,041.9	0.0	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
End rental assistance program Gen Fund (500.0)	Dec	(500.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(500.0)	(0.0)	-0	-0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
End rental assistance program Gen Fund (500.0)	Dec	(500.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(500.0)	(0.0)	-0	-0
Fund rental assistance program with AHFC Corp Receipts I/A Rcpts 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
End rental assistance program Gen Fund (500.0)	Dec	(500.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(500.0)	(0.0)	-0	-0
Fund rental assistance program with AHFC Corp Receipts I/A Rcpts 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,428.7	2,298.1			2,298.1	2,298.1	2,298.1	2,298.1	2,298.1		2,298.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,428.7	2,298.1			2,298.1	2,298.1	2,298.1	2,298.1	2,298.1		2,298.1
1004 Gen Fund	2,428.7	2,298.1			2,298.1	2,298.1	2,298.1	2,298.1	2,298.1		2,298.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **OAA-ALB Hold Harmless**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,298.1	0.0	0.0	0.0	0.0	0.0	0.0	2,298.1	0.0	0	0
Gen Fund	2,298.1											

Component Detail - FY98 Operating Budget

Component: **Permanent Fund Dividend Hold Harmless**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	472.7	480.5			489.0	489.0	489.0	489.0	489.0	0.0	489.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	20,920.0	21,236.0			21,003.5	21,003.5	21,003.5	21,003.5	21,003.5	-37.3	20,966.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	21,392.7	21,716.5			21,492.5	21,492.5	21,492.5	21,492.5	21,492.5	-37.3	21,455.2
1050 PFD Fund	21,392.7	21,716.5			21,492.5	21,492.5	21,492.5	21,492.5	21,492.5	-37.3	21,455.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **PFD Hold Harmless**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee PFD Fund 21,738.6	ConfCom	21,738.6	0.0	0.0	480.5	0.0	0.0	0.0	21,258.1	0.0	0	0
SB 98 Welfare Reform (adjustment by funding source) PFD Fund (22.1)	97FisNt	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0.0	0	0
PFD Hold Harmless Administration	LIT	0.0	0.0	0.0	8.5	0.0	0.0	0.0	(8.5)	0.0	0	0
PFD Hold Harmless Formula Adjustment for Caseload PFD Fund (224.0)	Dec	(224.0)	0.0	0.0	0.0	0.0	0.0	0.0	(224.0)	0.0	0	0
***** FY 98 Bills *****												
CH 82, SLA 97 - Aliens and Assistance Programs PFD Fund (37.3)	FisNot	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	(37.3)	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Energy Assistance Program**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	371.6	396.4			404.2	398.9	398.9	387.8	387.8		387.8
Travel	7.5	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	87.8	103.0			103.0	103.0	103.0	103.0	103.0		103.0
Commodities	5.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	0.4	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,270.4	4,985.0			4,985.0	4,985.0	4,985.0	4,985.0	4,985.0		4,985.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,742.7	5,504.9			5,512.7	5,507.4	5,507.4	5,496.3	5,496.3		5,496.3
1002 Fed Rcpts	4,742.7	5,504.9			5,512.7	5,507.4	5,507.4	5,496.3	5,496.3		5,496.3
Perm Full Time	3.0	3.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	12.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Energy Assistance Program**
 BRU: **Public Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,499.9	391.4	10.5	103.0	6.0	4.0	0.0	4,985.0	0.0	3	11
Fed Rcpts	5,499.9											
FY97 Salary adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.0											
FY98 Salary adjustment	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.3											
FY98 Health premium adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.5											
Xfer to Public Assist. Data Processing - PA Analyst pos.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.3)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.3)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.3)											
PERS 3.9% Rate Reduction	Dec	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(11.1)											

Component Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	66.3	639.0			454.0	454.0	454.0	454.0	454.0		454.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	134,571.4	133,297.4			149,917.9	143,617.9	144,917.9	144,617.9	144,617.9		144,617.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	-171.8	-171.8		-171.8
** Total Expend.	134,638.2	133,936.4			150,371.9	144,071.9	145,371.9	144,900.1	144,900.1		144,900.1
1002 Fed Rcpts	66,022.3	66,874.5			75,186.0	86,036.0	87,186.0	87,036.0	87,036.0		87,036.0
1003 G/F Match	59,878.7	53,781.3			58,934.7	40,784.7	40,934.7	40,784.7	40,784.7		40,784.7
1004 Gen Fund						1,000.0	1,000.0	1,000.0	1,000.0		1,000.0
1005 GF/Prgm	3,964.1	2,041.3			2,041.3	2,041.3	2,041.3	2,041.3	2,041.3		2,041.3
1007 I/A Rcpts	286.0	286.8			341.2	341.2	341.2	341.2	341.2		341.2
1037 GF/MH	4,487.1	10,952.5			12,718.7	12,718.7	12,718.7	12,546.9	12,546.9		12,546.9
1092 MHTAAR					1,150.0	1,150.0	1,150.0	1,150.0	1,150.0		1,150.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	133,936.4	0.0	0.0	639.0	0.0	0.0	0.0	133,297.4	0.0	0	0
Fed Rcpts		66,874.5										
G/F Match		53,781.3										
GF/Prgm		2,041.3										
I/A Rcpts		286.8										
GF/MH		10,952.5										
Transfer General Funds from General Relief Medical	TrIn	2,015.4	0.0	0.0	0.0	0.0	0.0	0.0	2,015.4	0.0	0	0
G/F Match		2,015.4										
Transfer Matching Federal Funds from Indian Health Service	TrIn	2,015.4	0.0	0.0	0.0	0.0	0.0	0.0	2,015.4	0.0	0	0
Fed Rcpts		2,015.4										
Transfer Hope Cottages to Medicaid Non-Facility	TrIn	2,745.4	0.0	0.0	0.0	0.0	0.0	0.0	2,745.4	0.0	0	0
Fed Rcpts		1,372.7										
G/F Match		1,372.7										
Transfer to Align Authorization between Facilities and Non-F	TrIn	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0
Fed Rcpts		2,823.8										
G/F Match		2,176.2										
Transfer Match Funds from Harborview for Moving Clients to t	TrIn	106.7	0.0	0.0	0.0	0.0	0.0	0.0	106.7	0.0	0	0
GF/MH		106.7										
Transfer fr Medicaid State Programs for HDC Clients	TrIn	106.7	0.0	0.0	0.0	0.0	0.0	0.0	106.7	0.0	0	0
Fed Rcpts		106.7										
Transfer to Align Federal Matching Requirements in Component	TrOut	(118.8)	0.0	0.0	0.0	0.0	0.0	0.0	(118.8)	0.0	0	0
Fed Rcpts		(118.8)										
Transfer to Correct Line Item Distribution	LIT	0.0	0.0	0.0	(185.0)	0.0	0.0	0.0	185.0	0.0	0	0
Restore Optional Medicaid Services	Inc	4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0
Fed Rcpts		2,300.0										
G/F Match		1,150.0										
MHTAAR		1,150.0										
Decrement Interagency Receipts for Medicaid Alcohol and Drug	Dec	(286.8)	0.0	0.0	0.0	0.0	0.0	0.0	(286.8)	0.0	0	0
I/A Rcpts		(286.8)										

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Decrement for SSI Disability Changes for Welfare Reform	Dec	(2,932.5)	0.0	0.0	0.0	0.0	0.0	0.0	(2,932.5)	0.0	0	0
Fed Rcpts (1,466.3)												
G/F Match (1,466.2)												
Increment for TEFRA SED Refinancing	Inc	341.2	0.0	0.0	0.0	0.0	0.0	0.0	341.2	0.0	0	0
I/A Rcpts 341.2												
FY98 Formula Increment	Inc	2,556.0	0.0	0.0	0.0	0.0	0.0	0.0	2,556.0	0.0	0	0
Fed Rcpts 1,278.0												
G/F Match 1,278.0												
Xfer fr Alcohol & Drug Abuse Grants for Medicaid clients	TrIn	286.8	0.0	0.0	0.0	0.0	0.0	0.0	286.8	0.0	0	0
GF/MH 286.8												
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1,372.7)												
GF/MH 1,372.7												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Align funding between Med Non-Fac & Mat, Child & Fam Hlth	TrOut	(1,000.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,000.0)	(0.0)	-0	-0
Fed Rcpts (1,000.0)												
Transfer in fr Mat, Child & Family Hlth for Medicaid Options	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund 1,000.0												
Revised projections	Dec	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
Fed Rcpts (1,000.0)												
G/F Match (1,000.0)												
Deny transfer of GF fr General Relief Med & adjust fed funds	Dec	(4,300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(4,300.0)	(0.0)	-0	-0
Fed Rcpts (2,150.0)												
G/F Match (2,150.0)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer in fr Mat, Child & Family Hlth for Medicaid Options	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund 1,000.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Revised projections	Dec	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
Fed Rcpts (1,000.0)												
G/F Match (1,000.0)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
Increase savings through regulation and managed care efforts	Dec	(4,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(4,000.0)	(0.0)	-0	-0
Fed Rcpts (2,000.0)												
G/F Match (2,000.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer in fr Mat, Child & Family Hlth for Medicaid Options	Trln	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund 1,000.0												
Revised projections	Dec	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
Fed Rcpts (1,000.0)												
G/F Match (1,000.0)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
Increase savings through regulation and managed care efforts	Dec	(4,300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(4,300.0)	(0.0)	-0	-0
Fed Rcpts (2,150.0)												
G/F Match (2,150.0)												
PERS Adjustment related to API GF/MH	SalAdj	(171.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(171.8)	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Medicaid Non-Facility

BRU: Medical Assistance

House Senate Conf Comm ENACTED

- This appropriation is subject to Section 29 of this act.

House

- It is the intent of the Legislature that the Medical Assistance Division provide to adults the services numbered five through 31, as prioritized in AS 47.07.035, which includes eyeglasses, hearing aids and dental care. The Legislature assumes the rate of growth in the Medicaid formula will not exceed 7.0% in the fiscal year 1998. Additionally the Legislature assumes that the Division will manage costs through regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization; implement changes to scope of mental health services; realize full-year savings from resource-based relative value scale rate-setting; realize full-year savings from new facility reimbursement rates; implement preadmission screening for nursing homes; implement three managed care initiatives; conduct on-site medical reviews; initiate additional cooperation with IHS/Medicaid program; and, work with community mental health providers to maintain service at fiscal year 1997 levels. The Division will produce, in cooperation with the Division of Mental Health and Developmental Disabilities, a complete reporting of beneficiaries, costs, and outcomes for the entire mental health system, and specifically how Medicaid costs and outcomes contribute to that system. Furthermore, the Legislature assumes that 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. The average cost per year, per Medicaid recipient is approximately \$4,000, resulting in a \$250 thousand general fund savings. Finally, it is the intent of the Legislature that the Division of Medical Assistance provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 children expected to participate in the seriously emotionally disturbed TEFRA option.

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Medicaid Non-Facility

BRU: Medical Assistance

Senate

- It is the intent of the Legislature that the Medical Assistance Division provide to adults the services numbered six through 31, as prioritized in AS 47.07.035, which includes eyeglasses, hearing aids and dental care. The Legislature assumes the rate of growth in the Medicaid formula will not exceed 7.0% in the fiscal year 1998. Additionally the Legislature assumes that the Division will manage costs through regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization; implement changes to scope of mental health services; realize full-year savings from resource-based relative value scale rate-setting; realize full-year savings from new facility reimbursement rates; implement preadmission screening for nursing homes; implement three managed care initiatives; conduct on-site medical reviews; initiate additional cooperation with IHS/Medicaid program; and, work with community mental health providers to maintain service at fiscal year 1997 levels. The Division will produce, in cooperation with the Division of Mental Health and Developmental Disabilities, a complete reporting of beneficiaries, costs, and outcomes for the entire mental health system, and specifically how Medicaid costs and outcomes contribute to that system. Furthermore, the Legislature assumes that 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. The average cost per year, per Medicaid recipient is approximately \$4,000, resulting in a \$250 thousand general fund savings. Finally, it is the intent of the Legislature that the Division of Medical Assistance provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 children expected to participate in the seriously emotionally disturbed TEFRA option.

Conf Comm ENACTED

- It is the intent of the Legislature that the Medical Assistance Division provide to adults the optional Medicaid services numbered six through 31, as prioritized in AS 47.07.035, which include eyeglasses, hearing aids and dental care. The Legislature assumes a Medicaid general fund projection, including options six through ten, for fiscal year 1998 of 7.0% over the fiscal year 1997 general fund authorization. Additionally the Legislature assumes that the Division will reduce this projected fiscal year 1998 increase in Medicaid expenditures by management of costs through regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization and changes to the scope of mental health services; realize full year savings from resource-based relative value scale rate-setting; realize full year savings from new facility reimbursement rate methodology; implement preadmission assessment and care plan counseling for persons seeking nursing home admission; implement managed care initiatives; conduct on-site medical reviews; initiate additional efforts to identify and secure 100% federal funding for medical services provided to IHS/Medicaid eligibles; and, work with community mental health providers to maintain services at no more than the fiscal year 1997 levels. The Department will report on beneficiaries, costs, and outcomes for the entire mental health system, and specifically how Medicaid costs and outcomes contribute to that system. The Legislature assumes that a net of 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. It is the intent of the Legislature that the Department provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 seriously emotionally disturbed children expected to participate in the fiscal year 1998 TEFRA option. The Department shall implement the 48-hour maternity stay provision after January 1, 1998. The Division of Medical Assistance will provide, in addition to the reports required under AS 37.07.080, to the Legislature by the 15th day of the 1998 session a report describing the implementation and status of the Division's cost management activities to achieve the appropriation.

Component Detail - FY98 Operating Budget

Component: **Medicaid Facilities**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	83.1	260.0			260.0	260.0	260.0	260.0	260.0		260.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	133,148.1	143,501.0			146,052.0	143,424.9	143,524.9	143,424.9	143,424.9		143,424.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	133,231.2	143,761.0			146,312.0	143,684.9	143,784.9	143,684.9	143,684.9		143,684.9
1002 Fed Rcpts	66,014.5	71,749.8			73,156.0	86,842.5	86,892.5	86,842.5	86,842.5		86,842.5
1003 G/F Match	54,869.7	61,857.5			60,085.1	43,771.5	43,821.5	43,771.5	43,771.5		43,771.5
1004 Gen Fund					0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	411.0	422.5			422.5	422.5	422.5	422.5	422.5		422.5
1037 GF/MH	11,936.0	9,731.2			12,648.4	12,648.4	12,648.4	12,648.4	12,648.4		12,648.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Facilities**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	143,761.0	0.0	0.0	260.0	0.0	0.0	0.0	143,501.0	0.0	0	0
Fed Rcpts		71,749.8										
G/F Match		61,857.5										
GF/Prgm		422.5										
GF/MH		9,731.2										
Transfer Hope Cottages to Medicaid Non-Facility	TrOut	(2,745.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2,745.4)	0.0	0	0
Fed Rcpts		(1,372.7)										
G/F Match		(1,372.7)										
Transfer Hope Cottages to Waivered Services	TrOut	(2,985.5)	0.0	0.0	0.0	0.0	0.0	0.0	(2,985.5)	0.0	0	0
Fed Rcpts		(1,492.7)										
G/F Match		(1,492.8)										
Transfer to Align Authorization between Facilities and Non-F	TrOut	(5,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,000.0)	0.0	0	0
Fed Rcpts		(2,823.8)										
G/F Match		(2,176.2)										
Transfer Alaska Psychiatric Institute to Medicaid Facilities	TrIn	6,696.3	0.0	0.0	0.0	0.0	0.0	0.0	6,696.3	0.0	0	0
Fed Rcpts		6,696.3										
Transfer Match Funding from Alaska Psychiatric Institute	TrIn	5,787.4	0.0	0.0	0.0	0.0	0.0	0.0	5,787.4	0.0	0	0
Gen Fund		4.7										
GF/MH		5,782.7										
Decrement for SSI Disability Changes for Welfare Reform	Dec	(1,066.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,066.5)	0.0	0	0
Fed Rcpts		(533.2)										
G/F Match		(533.3)										
FY98 Formula Increment	Inc	237.6	0.0	0.0	0.0	0.0	0.0	237.6	0.0	0.0	0	0
Fed Rcpts		118.8										
G/F Match		118.8										
Correct line items and funding source	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	(237.6)	237.6	0.0	0	0
G/F Match		2,870.2										
Gen Fund		(4.7)										
GF/MH		(2,865.5)										
48-Hour Maternity Stays	Inc	1,627.1	0.0	0.0	0.0	0.0	0.0	0.0	1,627.1	0.0	0	0
Fed Rcpts		813.5										
G/F Match		813.6										

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Facilities**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Continue efforts to coordinate with IHS Medicaid	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Fed Rcpts (500.0)												
G/F Match (500.0)												
Increase not accepted	Dec	(1,627.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,627.1)	(0.0)	-0	-0
Fed Rcpts (813.5)												
G/F Match (813.6)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Increase not accepted	Dec	(1,627.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,627.1)	(0.0)	-0	-0
Fed Rcpts (813.5)												
G/F Match (813.6)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
Increase savings through regulation and managed care efforts	Dec	(900.0)	0.0	0.0	0.0	0.0	0.0	0.0	(900.0)	0.0	0	0
Fed Rcpts (450.0)												
G/F Match (450.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Increase not accepted	Dec	(1,627.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,627.1)	(0.0)	-0	-0
Fed Rcpts (813.5)												
G/F Match (813.6)												
Conditional language related to federal match percentage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15,000.0												
G/F Match (15,000.0)												
Increase savings through regulation and managed care efforts	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Fed Rcpts (500.0)												
G/F Match (500.0)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Medicaid Facilities

BRU: Medical Assistance

House Senate Conf Comm ENACTED

- This appropriation is subject to Section 29 of this act.

Conf Comm ENACTED

- It is the intent of the Legislature that the Medical Assistance Division provide to adults the optional Medicaid services numbered six through 31, as prioritized in AS 47.07.035, which include eyeglasses, hearing aids and dental care. The Legislature assumes a Medicaid general fund projection, including options six through ten, for fiscal year 1998 of 7.0% over the fiscal year 1997 general fund authorization. Additionally the Legislature assumes that the Division will reduce this projected fiscal year 1998 increase in Medicaid expenditures by management of costs through regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization and changes to the scope of mental health services; realize full year savings from resource-based relative value scale rate-setting; realize full year savings from new facility reimbursement rate methodology; implement preadmission assessment and care plan counseling for persons seeking nursing home admission; implement managed care initiatives; conduct on-site medical reviews; initiate additional efforts to identify and secure 100% federal funding for medical services provided to IHS/Medicaid eligibles; and, work with community mental health providers to maintain services at no more than the fiscal year 1997 levels. The Department will report on beneficiaries, costs, and outcomes for the entire mental health system, and specifically how Medicaid costs and outcomes contribute to that system. The Legislature assumes that a net of 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. It is the intent of the Legislature that the Department provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 seriously emotionally disturbed children expected to participate in the fiscal year 1998 TEFRA option. The Department shall implement the 48-hour maternity stay provision after January 1, 1998. The Division of Medical Assistance will provide, in addition to the reports required under AS 37.07.080, to the Legislature by the 15th day of the 1998 session a report describing the implementation and status of the Division's cost management activities to achieve the appropriation.

Component Detail - FY98 Operating Budget

Component: **General Relief Medical**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	16.3	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,343.4	4,818.1			2,802.7	2,802.7	2,802.7	2,802.7	2,802.7		2,802.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,359.7	4,854.1			2,838.7	2,838.7	2,838.7	2,838.7	2,838.7		2,838.7
1004 Gen Fund	3,337.8	4,795.6			2,780.2	2,780.2	2,780.2	2,780.2	2,780.2		2,780.2
1005 GF/Prgm	21.9	58.5			58.5	58.5	58.5	58.5	58.5		58.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **General Relief Medical**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,854.1	0.0	0.0	36.0	0.0	0.0	0.0	4,818.1	0.0	0	0
Gen Fund		4,795.6										
GF/Prgm		58.5										
Xfer to Medicaid Non-Facility	TrOut	(2,015.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2,015.4)	0.0	0	0
Gen Fund		(2,015.4)										

Component Detail - FY98 Operating Budget

Component: **Medicaid State Programs**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	10,063.2	9,227.3			13,545.5	13,545.5	13,545.5	13,545.5	13,545.5		13,545.5
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	10,703.4	10,717.9			473.9	473.9	473.9	473.9	473.9		473.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	20,766.6	19,945.2			14,019.4	14,019.4	14,019.4	14,019.4	14,019.4		14,019.4
1002 Fed Rcpts	18,061.5	16,422.0			10,416.4	10,416.4	10,416.4	10,416.4	10,416.4		10,416.4
1003 G/F Match	2,705.1	3,523.2			3,603.0	3,603.0	3,603.0	3,603.0	3,603.0		3,603.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid State Programs**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts		16,422.0										
G/F Match		3,523.2										
Transfer Alaska Psychiatric Institute to Medicaid Facilities	TrOut	(6,696.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6,696.3)	0.0	0	0
Fed Rcpts		(6,696.3)										
Transfer to Division of Senior Services Match for Medicaid P	ATrOut	(51.6)	0.0	0.0	0.0	0.0	0.0	0.0	(51.6)	0.0	0	0
G/F Match		(51.6)										
FY98 Formula Increment	Inc	833.1	0.0	0.0	0.0	0.0	0.0	0.0	833.1	0.0	0	0
Fed Rcpts		701.7										
G/F Match		131.4										
Xfer fr Indian Health Service for Med Assist Admin.	TrIn	95.7	0.0	0.0	0.0	0.0	0.0	0.0	95.7	0.0	0	0
Fed Rcpts		95.7										
Transfer to Med Non-Facility for HDC clients	TrOut	(106.7)	0.0	0.0	0.0	0.0	0.0	0.0	(106.7)	0.0	0	0
Fed Rcpts		(106.7)										
Correct line items	LIT	0.0	0.0	0.0	4,318.2	0.0	0.0	0.0	(4,318.2)	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Waivers Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	9,365.8	11,098.8			14,288.4	13,788.4	14,088.4	13,788.4	13,788.4		13,788.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	9,365.8	11,098.8			14,288.4	13,788.4	14,088.4	13,788.4	13,788.4		13,788.4
1002 Fed Rcpts	4,623.1	5,918.6			7,144.2	6,894.2	7,044.2	6,894.2	6,894.2		6,894.2
1003 G/F Match	2,436.6	2,106.3			2,577.5	2,327.5	2,477.5	2,327.5	2,327.5		2,327.5
1007 I/A Rcpts	2,306.1	3,073.9			0.0	0.0	0.0	0.0	0.0		0.0
1037 GF/MH					4,566.7	4,566.7	4,566.7	4,566.7	4,566.7		4,566.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Waivers Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11,098.8	0.0	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0	0
Fed Rcpts		5,918.6										
G/F Match		2,106.3										
I/A Rcpts		3,073.9										
Transfer GF Match from DD	TrIn	3,073.9	0.0	0.0	0.0	0.0	0.0	0.0	3,073.9	0.0	0	0
Grants for ICFMR Waiver Clients												
GF/MH		3,073.9										
Decrement Interagency Receipts for GF Match from DD Grants f	Dec	(3,073.9)	0.0	0.0	0.0	0.0	0.0	0.0	(3,073.9)	0.0	0	0
I/A Rcpts		(3,073.9)										
FY98 Formula Increment	Inc	942.5	0.0	0.0	0.0	0.0	0.0	0.0	942.5	0.0	0	0
Fed Rcpts		471.3										
G/F Match		471.2										
Transfer Hope Cottages to Waivered Services	TrIn	2,985.5	0.0	0.0	0.0	0.0	0.0	0.0	2,985.5	0.0	0	0
Fed Rcpts		1,492.7										
G/F Match		1,492.8										
Xfer to Indian Health Service to align federal funds	TrOut	(738.4)	0.0	0.0	0.0	0.0	0.0	0.0	(738.4)	0.0	0	0
Fed Rcpts		(738.4)										
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1,492.8)										
GF/MH		1,492.8										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Older AK Waiver continues to lapse, Hope Cottage refinance	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts		(250.0)										
G/F Match		(250.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Older AK Waiver continues to lapse	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Fed Rcpts		(100.0)										
G/F Match		(100.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Waivers Services**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Older AK Waiver continues to lapse, Hope Cottage refinance	Dec	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Fed Rcpts		(250.0)										
G/F Match		(250.0)										

Component Detail - FY98 Operating Budget

Component: **Medicaid Permanent Fund Dividend Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	512.9	1,100.0			1,100.0	1,100.0	1,100.0	1,100.0	1,100.0		1,100.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	512.9	1,100.0			1,100.0	1,100.0	1,100.0	1,100.0	1,100.0		1,100.0
1007 I/A Rcpts	512.9	1,100.0			1,100.0	1,100.0	1,100.0	1,100.0	1,100.0		1,100.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid PFD Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0
1,100.0												

Component Detail - FY98 Operating Budget

Component: **Medicaid Alaska Longevity Bonus Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	29.4	25.7			25.7	25.7	25.7	25.7	25.7		25.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	29.4	25.7			25.7	25.7	25.7	25.7	25.7		25.7
1004 Gen Fund	29.4	25.7			25.7	25.7	25.7	25.7	25.7		25.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid ALB Hold Harmless**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	25.7	0.0	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0
Gen Fund	25.7											

Component Detail - FY98 Operating Budget

Component: **Indian Health Service**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	10,000.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	30,620.5	34,432.7	0.0		48,782.1	48,782.1	48,782.1	48,782.1	48,782.1		48,782.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	30,620.5	34,432.7	10,000.0		48,782.1	48,782.1	48,782.1	48,782.1	48,782.1		48,782.1
1002 Fed Rcpts	30,620.5	34,432.7	10,000.0		48,782.1	48,782.1	48,782.1	48,782.1	48,782.1		48,782.1
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Indian Health Service**
 BRU: **Medical Assistance**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	34,432.7	0.0	0.0	0.0	0.0	0.0	0.0	34,432.7	0.0	0	0
Fed Rcpts 34,432.7												
FY98 Formula Increment	Inc	15,603.3	0.0	0.0	0.0	0.0	0.0	0.0	15,603.3	0.0	0	0
Fed Rcpts 15,603.3												
Transfer to Align Federal Matching Requirements in Medicaid	TrIn	118.8	0.0	0.0	0.0	0.0	0.0	0.0	118.8	0.0	0	0
Fed Rcpts 118.8												
Xfer matching funds to Medicaid Non-Facility	TrOut	(2,015.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2,015.4)	0.0	0	0
Fed Rcpts (2,015.4)												
Transfer to Align Federal Matching Requirements in Waivered	TrIn	738.4	0.0	0.0	0.0	0.0	0.0	0.0	738.4	0.0	0	0
Fed Rcpts 738.4												
Xfer to Medicaid State Programs for Med Assist Admin.	TrOut	(95.7)	0.0	0.0	0.0	0.0	0.0	0.0	(95.7)	0.0	0	0
Fed Rcpts (95.7)												
***** FY 97 Supplementals *****												
CH 50, SLA 97 Sec 10(c) Increased IHS Medicaid reimb. rates	Suppl	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10,000.0												

Component Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility Front Section**
 BRU: Medicaid Contingency Appropriation Front Section

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts						-15,000.0	-15,000.0	-15,000.0	-15,000.0		-15,000.0
1003 G/F Match						15,000.0	15,000.0	15,000.0	15,000.0		15,000.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Non-Facility Frnt Sec**
 BRU: **Medicaid Contingency Appropriation Front Section**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												

Component Detail - FY98 Operating Budget

Component: **Medicaid Facilities Front Section**

Agency: **Department of Health and Social Services**

BRU: **Medicaid Contingency Appropriation Front Section**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts						-15,000.0	-15,000.0	-15,000.0	-15,000.0		-15,000.0
1003 G/F Match						15,000.0	15,000.0	15,000.0	15,000.0		15,000.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Facilities Front Sec**
 BRU: **Medicaid Contingency Appropriation Front Section**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Conditional language related to federal match percentage	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (15,000.0)												
G/F Match 15,000.0												

Component Detail - FY98 Operating Budget

Component: **Public Assistance Administration**
 BRU: Public Assistance Administration

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	915.8	1,114.0		0.0	1,134.6	1,119.2	1,119.2	1,086.9	1,086.9		1,086.9
Travel	73.5	48.0		0.0	46.4	44.8	40.3	40.3	40.3		40.3
Contractual	127.3	114.7		75.0	114.2	114.2	114.2	114.2	114.2		114.2
Commodities	9.7	10.9		0.0	10.9	10.9	10.9	10.9	10.9		10.9
Equipment	9.4	9.0		0.0	9.0	9.0	9.0	9.0	9.0		9.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	162.2		0.0	302.2	302.2	302.2	302.2	302.2		302.2
Miscellaneous	0.0	0.0		0.0	0.0	0.0	24.0	24.0	24.0		24.0
** Total Expend.	1,135.7	1,458.8		75.0	1,617.3	1,600.3	1,619.8	1,587.5	1,587.5		1,587.5
1002 Fed Rcpts	523.2	627.2			706.8	699.6	699.6	684.5	684.5		684.5
1003 G/F Match	500.1	539.4			617.7	611.5	611.5	598.5	598.5		598.5
1004 Gen Fund	72.5	252.2			252.0	249.0	244.5	241.6	241.6		241.6
1005 GF/Prgm	39.9	40.0			40.8	40.2	40.2	38.9	38.9		38.9
1092 MHTAAR				75.0			24.0	24.0	24.0		24.0
Perm Full Time	16.0	16.0		0.0	17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assistance Admin**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,221.3	1,043.2	46.0	112.7	10.4	9.0	0.0	0.0	0.0	16	0
Fed Rcpts		587.8										
G/F Match		503.5										
Gen Fund		90.0										
GF/Prgm		40.0										
FY97 Salary adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.7										
G/F Match		5.8										
Gen Fund		1.3										
GF/Prgm		0.5										
FY97 Salary adjustment underfunding	SalAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(2.7)										
Gen Fund		(1.3)										
GF/Prgm		(0.5)										
FY98 Salary adjustment	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.2										
G/F Match		6.2										
Gen Fund		1.4										
GF/Prgm		0.6										
FY98 Health premium adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.4										
G/F Match		2.1										
Gen Fund		0.5										
GF/Prgm		0.2										
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	227.7	61.0	2.0	2.0	0.5	0.0	0.0	162.2	0.0	0	0
Fed Rcpts		32.7										
G/F Match		32.8										
Gen Fund		162.2										
ATAP Teen Parents	TrIn	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0	0	0
Fed Rcpts		70.0										
G/F Match		70.0										
Xfer fr Public Health Admin Svcs Coordinator position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions	Dec	(2.1)	0.0	(1.6)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assistance Admin**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.2)										
G/F Match		(6.2)										
Gen Fund		(1.4)										
GF/Prgm		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.2)										
G/F Match		(6.2)										
Gen Fund		(1.4)										
GF/Prgm		(0.6)										
Travel reduction	Dec	(6.1)	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
SSI redetermination of benefits	Inc	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0	0
MHTAAR		24.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.2)										
G/F Match		(6.2)										
Gen Fund		(1.4)										
GF/Prgm		(0.6)										
Travel reduction	Dec	(6.1)	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
SSI redetermination of benefits	Inc	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	0	0
MHTAAR		24.0										
PERS 3.9% Rate Reduction	Dec	(32.3)	(32.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.1)										
G/F Match		(13.0)										
Gen Fund		(2.9)										
GF/Prgm		(1.3)										
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		75.0										

Component Detail - FY98 Operating Budget

Component: **Quality Control**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	925.2	898.0			914.8	902.4	902.4	876.4	876.4		876.4
Travel	18.9	32.9			32.3	31.2	31.2	31.2	31.2		31.2
Contractual	57.7	61.7			61.7	61.7	61.7	61.7	61.7		61.7
Commodities	6.1	5.6			5.6	5.6	5.6	5.6	5.6		5.6
Equipment	0.0	0.8			0.8	0.8	0.8	0.8	0.8		0.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,008.3	999.0			1,015.2	1,001.7	1,001.7	975.7	975.7		975.7
1002 Fed Rcpts	512.4	512.0			520.4	514.2	514.2	501.2	501.2		501.2
1003 G/F Match	495.9	487.0			494.8	487.5	487.5	474.5	474.5		474.5
Perm Full Time	16.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Quality Control**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	990.9	889.9	32.9	61.7	5.6	0.8	0.0	0.0	0.0	15	0
Fed Rcpts	506.2											
G/F Match	484.7											
FY97 Salary adjustment	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.8											
G/F Match	5.8											
FY97 Salary adjustment underfunding	SalAdj	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.5)											
FY98 Salary adjustment	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	6.2											
G/F Match	6.2											
FY98 Health premium adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.2											
G/F Match	2.2											
Travel, vehicle pool & other cost reductions	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.6)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(1.1)											
Remove:FY98 Salary adjustment	SalAdj	(12.4)	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.2)											
G/F Match	(6.2)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(1.1)											
Remove:FY98 Salary adjustment	SalAdj	(12.4)	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.2)											
G/F Match	(6.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(1.1)											
Remove:FY98 Salary adjustment	SalAdj	(12.4)	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.2)											
G/F Match	(6.2)											

Component Transaction Detail - FY98 Operating Budget

Component: **Quality Control**
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(26.0)	(26.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.0)										
G/F Match		(13.0)										

Component Detail - FY98 Operating Budget

Component: **Public Assistance Field Services**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	15,788.4	17,301.0	0.0		19,178.8	18,944.2	18,944.2	18,451.5	18,451.5		18,451.5
Travel	252.1	212.8	0.0		228.8	220.9	220.9	220.9	220.9		220.9
Contractual	2,894.8	3,082.4	0.0		3,373.0	3,373.0	3,371.2	3,371.2	3,371.2		3,371.2
Commodities	125.1	124.7	0.0		140.7	140.7	140.7	140.7	140.7		140.7
Equipment	118.8	108.4	0.0		164.3	164.3	164.3	164.3	164.3		164.3
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-300.0		0.0	-750.0	-625.0	-625.0	-625.0		-625.0
** Total Expend.	19,179.2	20,829.3	-300.0		23,085.6	22,093.1	22,216.3	21,723.6	21,723.6		21,723.6
1002 Fed Rcpts	8,551.5	9,458.3			10,400.5	10,297.8	10,296.9	10,081.2	10,081.2		10,081.2
1003 G/F Match	8,363.0	8,798.7			9,632.7	8,780.0	8,904.1	8,688.4	8,688.4		8,688.4
1004 Gen Fund	1,790.2	2,092.3	-300.0		2,370.2	2,339.4	2,339.4	2,291.3	2,291.3		2,291.3
1007 I/A Rcpts	474.5	480.0			682.2	675.9	675.9	662.7	662.7		662.7
Perm Full Time	350.0	350.0	0.0		377.0	377.0	377.0	377.0	377.0		377.0
Perm Part Time	6.0	6.0	0.0		9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assistance Field Svcs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	20,580.5	17,152.2	212.8	2,982.4	124.7	108.4	0.0	0.0	0.0	350	6
Fed Rcpts		9,312.6										
G/F Match		8,701.4										
Gen Fund		2,092.3										
I/A Rcpts		474.2										
FY97 Salary adjustment	SalAdj	218.5	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		95.7										
G/F Match		95.7										
Gen Fund		21.3										
I/A Rcpts		5.8										
FY97 Salary adjustment underfunding	SalAdj	(69.7)	(69.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(48.4)										
Gen Fund		(21.3)										
FY98 Salary adjustment	SalAdj	234.6	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		102.7										
G/F Match		102.7										
Gen Fund		22.9										
I/A Rcpts		6.3										
FY98 Health premium adjustment	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		43.9										
G/F Match		43.9										
Gen Fund		9.7										
I/A Rcpts		2.7										
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
G/F Match		50.0										
Integrate AWP Case Management with Field Services	Trln	1,591.2	1,205.6	20.0	293.7	16.0	55.9	0.0	0.0	0.0	26	3
Fed Rcpts		795.6										
G/F Match		687.4										
Gen Fund		108.2										
Fr DFYS CO for Welfare Rfrm Teen Parent coord.	Trln	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		44.2										
APA Formula Workload	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Welfare Reform Medicaid	Inc	193.2	193.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		193.2										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assistance Field Svcs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(7.1)	0.0	(4.0)	(3.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Formula workload, AWP staff will assist in workload	Dec	(750.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(750.0)	0	0
G/F Match		(750.0)										
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
Remove: FY98 Salary adjustment	SalAdj	(234.6)	(234.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(102.7)										
G/F Match		(102.7)										
Gen Fund		(22.9)										
I/A Rcpts		(6.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
Remove: FY98 Salary adjustment	SalAdj	(234.6)	(234.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(102.7)										
G/F Match		(102.7)										
Gen Fund		(22.9)										
I/A Rcpts		(6.3)										
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Fed Rcpts		(0.9)										
G/F Match		(0.9)										
Formula workload, AWP staff will assist in workload	Dec	(625.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(625.0)	0	0
G/F Match		(625.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
Remove: FY98 Salary adjustment	SalAdj	(234.6)	(234.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(102.7)										
G/F Match		(102.7)										
Gen Fund		(22.9)										
I/A Rcpts		(6.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assistance Field Svcs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(1.8)			(1.8)							
Fed Rcpts		(0.9)										
G/F Match		(0.9)										
Formula workload, AWP staff will assist in workload	Dec	(625.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(625.0)	0	0
G/F Match		(625.0)										
PERS 3.9% Rate Reduction	Dec	(492.7)	(492.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(215.7)										
G/F Match		(215.7)										
Gen Fund		(48.1)										
I/A Rcpts		(13.2)										
***** FY 97 Supplementals *****												
CH 50, SLA 97 Sec 10(f-g) Repeal for McLaughlin approp.	Suppl	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0	0
Gen Fund		(300.0)										

Component Detail - FY98 Operating Budget

Component: **Fraud Investigation**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	508.9	818.7			834.3	823.1	823.1	799.5	799.5		799.5
Travel	4.9	22.9			22.5	21.7	21.7	21.7	21.7		21.7
Contractual	325.9	365.7			365.2	365.2	364.0	364.0	364.0		364.0
Commodities	5.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	25.7	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-50.0	-50.0	-50.0	-50.0		-50.0
** Total Expend.	871.3	1,229.3			1,244.0	1,182.0	1,180.8	1,157.2	1,157.2		1,157.2
1002 Fed Rcpts	433.9	616.5			624.3	618.7	618.1	606.3	606.3		606.3
1003 G/F Match	437.4	612.8			619.7	563.3	562.7	550.9	550.9		550.9
Perm Full Time	14.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fraud Investigation**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,222.0	811.4	22.9	365.7	5.0	17.0	0.0	0.0	0.0	15	0
Fed Rcpts	611.3											
G/F Match	610.7											
FY97 Salary adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.2											
G/F Match	5.2											
FY97 Salary adjustment underfunding	SalAdj	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.1)											
FY98 Salary adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.6											
G/F Match	5.6											
FY98 Health premium adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.2											
G/F Match	2.2											
Travel, vehicle pool & other cost reductions	Dec	(0.9)	0.0	(0.4)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.9)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department continues to lapse funds	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
G/F Match	(50.0)											
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.8)											
Remove:FY98 Salary adjustment	SalAdj	(11.2)	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.6)											
G/F Match	(5.6)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department continues to lapse funds	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
G/F Match	(50.0)											
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.8)											
Remove:FY98 Salary adjustment	SalAdj	(11.2)	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.6)											
G/F Match	(5.6)											

Component Transaction Detail - FY98 Operating Budget

Component: **Fraud Investigation**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
Fed Rcpts		(0.6)										
G/F Match		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department continues to lapse funds	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
G/F Match		(50.0)										
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Remove: FY98 Salary adjustment	SalAdj	(11.2)	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.6)										
G/F Match		(5.6)										
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
Fed Rcpts		(0.6)										
G/F Match		(0.6)										
PERS 3.9% Rate Reduction	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.8)										
G/F Match		(11.8)										

Handwritten marks on the left margin, possibly bleed-through from the reverse side of the page.

Component Detail - FY98 Operating Budget

Component: **Public Assistance Data Processing**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,458.7	1,831.8			2,168.2	2,140.8	2,140.8	2,083.4	2,083.4		2,083.4
Travel	38.4	8.4			23.5	22.7	22.7	22.7	22.7		22.7
Contractual	2,396.4	2,025.8			2,346.0	2,346.0	2,305.5	2,305.5	2,305.5		2,305.5
Commodities	17.1	21.5			24.1	24.1	24.1	24.1	24.1		24.1
Equipment	16.0	0.0			27.1	27.1	27.1	27.1	27.1		27.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,926.6	3,887.5			4,588.9	4,560.7	4,520.2	4,462.8	4,462.8		4,462.8
1002 Fed Rcpts	1,496.0	1,622.1			1,898.9	1,887.5	1,887.3	1,863.4	1,863.4		1,863.4
1003 G/F Match	1,476.0	1,629.0			1,905.8	1,894.4	1,854.1	1,830.2	1,830.2		1,830.2
1004 Gen Fund	400.0	636.4			638.9	635.9	635.9	631.3	631.3		631.3
1007 I/A Rcpts	1.0										
1061 CIP Rcpts	553.6	0.0			145.3	142.9	142.9	137.9	137.9		137.9
Perm Full Time	34.0	34.0			38.0	38.0	38.0	38.0	38.0		38.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assist Data Processing**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,138.1	1,082.4	8.4	2,025.8	21.5	0.0	0.0	0.0	0.0	26	0
Fed Rcpts		1,364.8										
G/F Match		1,352.3										
Gen Fund		421.0										
FY97 Salary adjustment	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.8										
G/F Match		10.8										
Gen Fund		2.1										
CIP Rcpts		2.2										
FY97 Salary adjustment underfunding	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.2										
G/F Match		(5.6)										
Gen Fund		(2.1)										
CIP Rcpts		(2.2)										
FY98 Salary adjustment	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		11.4										
G/F Match		11.4										
Gen Fund		2.2										
CIP Rcpts		2.4										
FY98 Health premium adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.3										
G/F Match		4.3										
Gen Fund		0.8										
CIP Rcpts		0.9										
Transfer Admin Clerk and reclassify as Public Assist Analyst	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Establish Coordinator position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	731.2	731.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0
Fed Rcpts		244.3										
G/F Match		271.5										
Gen Fund		215.4										
Welfare Reform Computer Changes and System Maintenance	TrIn	522.2	156.7	15.6	320.2	2.6	27.1	0.0	0.0	0.0	0	0
Fed Rcpts		261.1										
G/F Match		261.1										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assist Data Processing**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
CIP Receipts for EBT Project Positions	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		142.0										
Travel, vehicle pool & other cost reductions	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Remove:FY98 Salary adjustment	SalAdj	(27.4)	(27.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
G/F Match		(11.4)										
Gen Fund		(2.2)										
CIP Rcpts		(2.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Remove:FY98 Salary adjustment	SalAdj	(27.4)	(27.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
G/F Match		(11.4)										
Gen Fund		(2.2)										
CIP Rcpts		(2.4)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
DP Chargeback reduction	Dec	(40.1)	0.0	0.0	(40.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(40.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Remove:FY98 Salary adjustment	SalAdj	(27.4)	(27.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
G/F Match		(11.4)										
Gen Fund		(2.2)										
CIP Rcpts		(2.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Assist Data Processing**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
DP Chargeback reduction	Dec	(40.1)	0.0	0.0	(40.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(40.1)										
PERS 3.9% Rate Reduction	Dec	(57.4)	(57.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(23.9)										
G/F Match		(23.9)										
Gen Fund		(4.6)										
CIP Rcpts		(5.0)										

Component Detail - FY98 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,517.2	1,549.5			374.0	353.0	353.0	308.9	308.9		308.9
Travel	49.1	33.2			12.7	12.3	12.3	12.3	12.3		12.3
Contractual	2,698.3	3,116.4			5,870.2	5,870.2	5,870.2	4,870.2	4,870.2		4,870.2
Commodities	23.6	20.7			4.7	4.7	4.7	4.7	4.7		4.7
Equipment	55.3	65.9			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,031.0	1,718.0			2,218.0	2,218.0	1,218.0	2,218.0	2,218.0		2,218.0
Miscellaneous	0.0	0.0			0.0	-2,000.0	0.0	0.0	0.0		0.0
** Total Expend.	5,374.5	6,503.7			8,489.6	6,468.2	7,468.2	7,424.1	7,424.1		7,424.1
1002 Fed Rcpts	2,934.0	3,574.4			4,522.1	4,509.0	4,509.0	4,481.5	4,481.5		4,481.5
1003 G/F Match	1,090.2	1,406.1			2,454.5	446.6	1,446.6	1,430.0	1,430.0		1,430.0
1004 Gen Fund	1,308.3	1,523.2			1,513.0	1,512.6	1,512.6	1,512.6	1,512.6		1,512.6
1007 I/A Rcpts	42.0										
Perm Full Time	32.0	32.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,828.5	1,534.3	33.2	2,746.4	20.7	65.9	0.0	1,428.0	0.0	32	3
Fed Rcpts		3,342.2										
G/F Match		1,183.1										
Gen Fund		1,303.2										
FY97 Salary adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		12.2										
G/F Match		7.3										
FY97 Salary adjustment underfunding	SalAdj	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(4.3)										
FY98 Salary adjustment	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.1										
G/F Match		7.9										
FY98 Health premium adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.7										
G/F Match		3.4										
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	660.0	0.0	0.0	370.0	0.0	0.0	0.0	290.0	0.0	0	0
Fed Rcpts		220.0										
G/F Match		220.0										
Gen Fund		220.0										
Integrate AWP Case Management with Field Services	TrOut	(1,591.2)	(1,205.6)	(20.0)	(293.7)	(16.0)	(55.9)	0.0	0.0	0.0	-26	-3
Fed Rcpts		(795.6)										
G/F Match		(687.4)										
Gen Fund		(108.2)										
Welfare to Work Investments	TrIn	3,449.0	0.0	0.0	3,049.0	0.0	0.0	0.0	400.0	0.0	0	0
Fed Rcpts		1,724.5										
G/F Match		1,724.5										
Xfer fr Child Care Benefits	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
Travel, vehicle pool & other cost reductions	Dec	(2.0)	0.0	(0.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Readjust FY97 base for savings in "work first" philosophy	Dec	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,000.0)	0	0
G/F Match		(2,000.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Work Programs**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove: FY98 Salary adjustment	SalAdj	(21.0)	(21.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.1)										
G/F Match		(7.9)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove: FY98 Salary adjustment	SalAdj	(21.0)	(21.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.1)										
G/F Match		(7.9)										
Allow \$2,449.0 of increase requested	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
G/F Match		(1,000.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove: FY98 Salary adjustment	SalAdj	(21.0)	(21.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.1)										
G/F Match		(7.9)										
Allow part of increase	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1,000.0)										
PERS 3.9% Rate Reduction	Dec	(44.1)	(44.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(27.5)										
G/F Match		(16.6)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Alaska Work Programs

BRU: Public Assistance Administration

Senate Conf Comm ENACTED

- It is the intent of the legislature that the Department of Health and Social Services provide a quarterly report, October 1, 1997 and January 1, 1998, to the Legislative Budget and Audit Committee on the progress toward meeting federal work participation requirements in the Alaska Work Program and projected demand for benefit payments in the Alaska Temporary Assistance Program (ATAP). The Department may seek an RPL or supplemental funding if it determines that the State is at risk of federal penalty.

Component Detail - FY98 Operating Budget

Component: **Child Care Benefits**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	6,390.3	7,988.6			12,842.7	12,842.7	12,042.7	12,042.7	12,042.7		12,042.7
Miscellaneous	0.0	0.0			0.0	-1,000.0	0.0	0.0	0.0		0.0
** Total Expend.	6,390.3	7,988.6			12,842.7	11,842.7	12,042.7	12,042.7	12,042.7		12,042.7
1002 Fed Rcpts	3,762.2	4,586.5			7,818.3	7,818.3	7,818.3	7,818.3	7,818.3		7,818.3
1003 G/F Match	2,628.1	3,202.1			5,024.4	4,024.4	4,224.4	4,224.4	4,224.4		4,224.4
1004 Gen Fund		200.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Child Care Benefits**
 BRU: **Public Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,788.6	0.0	0.0	0.0	0.0	0.0	0.0	6,788.6	0.0	0	0
Fed Rcpts		4,086.5										
G/F Match		2,702.1										
SB 98 Welfare Reform (adjustment by funding source)	97FisNt	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts		500.0										
G/F Match		500.0										
SB 1005 Operating Budget (reappropriation)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Welfare to Work Childcare	TrIn	2,541.1	0.0	0.0	0.0	0.0	0.0	0.0	2,541.1	0.0	0	0
Fed Rcpts		818.8										
G/F Match		1,722.3										
Fund Change from GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		100.0										
Gen Fund		(100.0)										
Add Federal Child Care Development Funding (CCDF)	Inc	2,413.0	0.0	0.0	0.0	0.0	0.0	0.0	2,413.0	0.0	0	0
Fed Rcpts		2,413.0										
CH 5, FSSLA 96, Sec 14 Child Care	ReAprop	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Gen Fund		200.0										
Xfer to Alaska Work Programs	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Better coordination with DCRA and Native Child Care	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
G/F Match		(1,000.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Allow \$1,741.1 of increase requested	Dec	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
G/F Match		(800.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Allow part of increase	Dec	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
G/F Match		(800.0)										

Component Detail - FY98 Operating Budget

Component: **Medical Assistance Administration**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	867.2	956.1			987.2	974.1	974.1	946.6	946.6		946.6
Travel	79.7	45.9			44.6	43.1	38.6	38.6	38.6		38.6
Contractual	71.5	118.4			117.9	117.9	117.1	117.1	117.1		117.1
Commodities	13.6	15.2			15.2	15.2	15.2	15.2	15.2		15.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,032.0	1,135.6			1,164.9	1,150.3	1,145.0	1,117.5	1,117.5		1,117.5
1002 Fed Rcpts	520.3	460.8			551.2	546.1	546.1	535.4	535.4		535.4
1003 G/F Match	428.5	454.5			549.4	544.3	543.5	532.8	532.8		532.8
1004 Gen Fund	83.2	220.3			64.3	59.9	55.4	49.3	49.3		49.3
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medical Assistance Admin.**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,123.1	943.6	45.9	118.4	15.2	0.0	0.0	0.0	0.0	14	0
Fed Rcpts	451.4											
G/F Match	451.4											
Gen Fund	220.3											
FY97 Salary adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.9											
G/F Match	4.9											
Gen Fund	2.7											
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.5											
G/F Match	(1.8)											
Gen Fund	(2.7)											
FY98 Salary adjustment	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.1											
G/F Match	5.1											
Gen Fund	2.9											
FY98 Health premium adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.6											
G/F Match	1.6											
Gen Fund	0.9											
Transfer PCN 06-4005 MAAIV to Health Purchasing Group	TrOut	(87.4)	(87.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(34.1)											
G/F Match	(34.1)											
Gen Fund	(19.2)											
Transfer PCN 06-4053 MAAIV in from Waivers Authorization & R	TrIn	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	59.2											
G/F Match	19.8											
Transfer to Adjust Funding Balance within Component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	102.5											
Gen Fund	(102.5)											
Transfer from Health Purchasing Group to Balance Position Ma	TrIn	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	58.6											
Travel, vehicle pool & other cost reductions	Dec	(1.8)	0.0	(1.3)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.8)											

Component Transaction Detail - FY98 Operating Budget

Component: **Medical Assistance Admin.**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer to Health Purchasing Group to Balance Position Matc Gen Fund (36.3)	TrOut	(36.3)	(36.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction Gen Fund (1.5)	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (5.1) G/F Match (5.1) Gen Fund (2.9)	SalAdj	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment Fed Rcpts (5.1) G/F Match (5.1) Gen Fund (2.9)	SalAdj	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel reduction Gen Fund (6.0)	Dec	(6.0)	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction G/F Match (0.8)	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Fed Rcpts (5.1) G/F Match (5.1) Gen Fund (2.9)	SalAdj	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel reduction Gen Fund (6.0)	Dec	(6.0)	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction G/F Match (0.8)	Dec	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Fed Rcpts (10.7) G/F Match (10.7) Gen Fund (6.1)	Dec	(27.5)	(27.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,931.5	1,954.4	0.0		3,034.3	2,992.1	2,992.1	2,903.5	2,903.5		2,903.5
Travel	61.3	59.4	0.0		94.2	90.9	90.9	90.9	90.9		90.9
Contractual	7,429.1	10,399.7	0.0		10,524.6	10,524.6	8,924.6	9,624.6	9,624.6		9,624.6
Commodities	98.4	26.3	0.0		36.6	36.6	36.6	36.6	36.6		36.6
Equipment	393.5	138.2	0.0		138.2	138.2	138.2	138.2	138.2		138.2
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-300.0		0.0	-600.0	0.0	0.0	0.0		0.0
** Total Expend.	9,913.8	12,578.0	-300.0		13,827.9	13,182.4	12,182.4	12,793.8	12,793.8		12,793.8
1002 Fed Rcpts	6,957.1	8,388.9			9,095.1	8,771.3	8,271.3	8,571.3	8,571.3		8,571.3
1003 G/F Match	2,535.8	3,848.5			4,472.1	4,152.3	3,652.3	3,967.7	3,967.7		3,967.7
1004 Gen Fund	220.9	340.6	-300.0		260.7	258.8	258.8	254.8	254.8		254.8
1005 GF/Prgm	200.0										
Perm Full Time	32.0	32.0	0.0		48.0	48.0	48.0	48.0	48.0		48.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	12,552.8	1,929.2	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32	0
Fed Rcpts		8,368.1										
G/F Match		3,844.1										
Gen Fund		340.6										
FY97 Salary adjustment	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.2										
G/F Match		9.4										
Gen Fund		1.6										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
G/F Match		(5.0)										
Gen Fund		(1.6)										
FY98 Salary adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.1										
G/F Match		10.0										
Gen Fund		1.7										
FY98 Health premium adjustment	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.2										
G/F Match		3.6										
Gen Fund		0.6										
Transfer PCN 06-4005 from Medical Assistance Admin, Location	TrIn	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		34.1										
G/F Match		34.1										
Gen Fund		19.2										
Transfer MRAC into Health Purchasing Group, PCN's are: 06-0	TrIn	827.2	649.5	35.8	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Fed Rcpts		411.3										
G/F Match		406.4										
Gen Fund		9.5										
Transfer Waivers Authorization into HPG - PCN's: 06-4023, 4	TrIn	345.3	335.4	0.4	9.5	0.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts		283.0										
G/F Match		62.0										
Gen Fund		0.3										

Component Transaction Detail - FY98 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	12,552.8	1,929.2	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32	0
Fed Rcpts		8,368.1										
G/F Match		3,844.1										
Gen Fund		340.6										
FY97 Salary adjustment	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.2										
G/F Match		9.4										
Gen Fund		1.6										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
G/F Match		(5.0)										
Gen Fund		(1.6)										
FY98 Salary adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.1										
G/F Match		10.0										
Gen Fund		1.7										
FY98 Health premium adjustment	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.2										
G/F Match		3.6										
Gen Fund		0.6										
Transfer PCN 06-4005 from Medical Assistance Admin, Location	TrIn	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		34.1										
G/F Match		34.1										
Gen Fund		19.2										
Transfer MRAC into Health Purchasing Group, PCN's are: 06-0	TrIn	827.2	649.5	35.8	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Fed Rcpts		411.3										
G/F Match		406.4										
Gen Fund		9.5										
Transfer Waivers Authorization into HPG - PCN's: 06-4023, 4	TrIn	345.3	335.4	0.4	9.5	0.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts		283.0										
G/F Match		62.0										
Gen Fund		0.3										

Component Transaction Detail - FY98 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.4)											
G/F Match	(4.4)											
Remove:Reverse Salary Removal Transfer	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.3)											
G/F Match	(2.1)											
Gen Fund	(0.2)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(3.3)	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.3)											
Remove:FY98 Salary adjustment	SalAdj	(26.8)	(26.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(15.1)											
G/F Match	(10.0)											
Gen Fund	(1.7)											
Remove:Reverse Salary Removal Transfer	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.4)											
G/F Match	(4.4)											
Remove:Reverse Salary Removal Transfer	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.3)											
G/F Match	(2.1)											
Gen Fund	(0.2)											
Reduce funding and reflect FY96 lapse	Dec	(1,600.0)	0.0	0.0	(1,600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(800.0)											
G/F Match	(800.0)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(3.3)	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.3)											
Remove:FY98 Salary adjustment	SalAdj	(26.8)	(26.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(15.1)											
G/F Match	(10.0)											
Gen Fund	(1.7)											

Component Transaction Detail - FY98 Operating Budget

Component: **Health Purchasing Group**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.4)											
G/F Match	(4.4)											
Remove:Reverse Salary Removal Transfer	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.3)											
G/F Match	(2.1)											
Gen Fund	(0.2)											
Lapsed \$1.2 million GF in FY96, no base adjustment	Dec	(900.0)	0.0	0.0	(900.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(450.0)											
G/F Match	(450.0)											
PERS 3.9% Rate Reduction	Dec	(88.6)	(88.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(50.0)											
G/F Match	(34.6)											
Gen Fund	(4.0)											
***** FY 97 Supplementals *****												
CH 50, SLA 97 Sec 10(h-i) Repeal for McLaughlin approp.	Suppl	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0	0
Gen Fund	(300.0)											

Component Detail - FY98 Operating Budget

Component: **Medical Care Advisory Committee**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	10.6										
Contractual	8.5										
Commodities	0.3										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	19.4										
1002 Fed Rcpts	9.7										
1003 G/F Match	9.7										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Certification and Licensing**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	702.9	786.3			777.7	768.2	768.2	748.2	748.2	7.5	755.7
Travel	92.4	129.1			127.4	123.0	123.0	123.0	123.0	0.0	123.0
Contractual	233.8	272.5			272.3	272.3	272.3	272.3	272.3	0.0	272.3
Commodities	5.7	10.0			10.0	10.0	10.0	10.0	10.0	0.0	10.0
Equipment	0.3	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,035.1	1,197.9			1,187.4	1,173.5	1,173.5	1,153.5	1,153.5	7.5	1,161.0
1002 Fed Rcpts	674.1	751.1			750.8	744.8	744.8	732.2	732.2		732.2
1003 G/F Match	192.4	238.1			227.5	225.7	225.7	221.9	221.9		221.9
1004 Gen Fund	168.6	208.7			209.1	203.0	203.0	199.4	199.4	7.5	206.9
Perm Full Time	12.0	12.0			12.0	12.0	12.0	12.0	12.0	0.0	12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Certification and Licensing**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,188.7	777.1	129.1	272.5	10.0	0.0	0.0	0.0	0.0	12	0
Fed Rcpts	743.3											
G/F Match	236.7											
Gen Fund	208.7											
FY97 Salary adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.8											
G/F Match	1.8											
Gen Fund	1.6											
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
G/F Match	(0.4)											
Gen Fund	(1.6)											
FY98 Salary adjustment	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	6.0											
G/F Match	1.8											
Gen Fund	1.7											
FY98 Health premium adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.1											
G/F Match	0.6											
Gen Fund	0.6											
Transfer to Hearings & Appeals re vacancy assessments	TrOut	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.3)											
G/F Match	(1.3)											
Transfer to Audit re vacancy assessments	TrOut	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.3)											
G/F Match	(1.3)											
Transfer from Health Purchasing Group to Balance Position Ma	TrIn	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	35.2											
Transfer to Health Purchasing Group to Balance Position Matc	TrOut	(23.4)	(23.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(23.4)											
Quality Assessment & Improvement of Health Facilities, Posit	Inc	63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	63.2											

Component Transaction Detail - FY98 Operating Budget

Component: **Certification and Licensing**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Travel, vehicle pool & other cost reductions	Dec	(1.9)	0.0	(1.7)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
Xfer to Medicaid Waivers Authorization	TrOut	(91.2)	(91.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(45.6)										
G/F Match		(45.6)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(4.4)	0.0	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
Remove:FY98 Salary adjustment	SalAdj	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.0)										
G/F Match		(1.8)										
Gen Fund		(1.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(4.4)	0.0	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
Remove:FY98 Salary adjustment	SalAdj	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.0)										
G/F Match		(1.8)										
Gen Fund		(1.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(4.4)	0.0	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
Remove:FY98 Salary adjustment	SalAdj	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.0)										
G/F Match		(1.8)										
Gen Fund		(1.7)										
PERS 3.9% Rate Reduction	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(12.6)										
G/F Match		(3.8)										
Gen Fund		(3.6)										
***** FY 98 Bills *****												
CH 104, SLA 97 - Regulating Hospice Care	FisNot	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.5										

CONFIDENTIAL

Component Detail - FY98 Operating Budget

Component: **Medicaid Rate Advisory Commission**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	622.5	637.7			-0.0	-0.0	0.0	-0.0	-0.0		0.0
Travel	27.7	35.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	106.9	131.6			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	7.3	10.3			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.3	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	764.7	815.4			-0.0	-0.0	0.0	-0.0	-0.0		0.0
1002 Fed Rcpts	366.6	405.4			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	387.8	400.5			0.0	0.0	-0.0	0.0	0.0		0.0
1004 Gen Fund	10.3	9.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	10.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Rate Adv Commission**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	807.2	629.5	35.8	131.6	10.3	(0.0)	0.0	0.0	0.0	10	0
Fed Rcpts	398.9											
G/F Match	398.8											
Gen Fund	9.5											
FY97 Salary adjustment	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.1											
G/F Match	4.1											
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.4											
G/F Match	(2.4)											
FY98 Salary adjustment	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.4											
G/F Match	4.4											
FY98 Health premium adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.5											
G/F Match	1.5											
Tranfered MRAC to Health Purchasing Group, PCN's: 06-0246,	TrOut	(827.2)	(649.5)	(35.8)	(131.6)	(10.3)	0.0	0.0	0.0	0.0	-10	0
Fed Rcpts	(411.3)											
G/F Match	(406.4)											
Gen Fund	(9.5)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.4)											
G/F Match	(4.4)											
Remove: Salary Removal Transfer	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.4											
G/F Match	4.4											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.4)											
G/F Match	(4.4)											
Remove: Salary Removal Transfer	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.4											
G/F Match	4.4											

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Rate Adv Commission**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (4.4)												
G/F Match (4.4)												
Remove: Salary Removal Transfer	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 4.4												
G/F Match 4.4												

FROM: [illegible]

Component Detail - FY98 Operating Budget

Component: **Hearings and Appeals**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	252.9	296.8			311.4	307.4	307.4	298.9	298.9		298.9
Travel	5.3	9.8			9.8	9.2	9.2	9.2	9.2		9.2
Contractual	37.7	53.3			53.3	53.3	53.3	53.3	53.3		53.3
Commodities	1.6	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Equipment	0.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	297.6	361.9			376.5	371.9	371.9	363.4	363.4		363.4
1002 Fed Rcpts	120.7	147.5			155.5	153.7	153.7	150.5	150.5		150.5
1003 G/F Match	127.7	144.7			150.0	148.2	148.2	145.0	145.0		145.0
1007 I/A Rcpts	49.2	69.7			71.0	70.0	70.0	67.9	67.9		67.9
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Hearings and Appeals**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	358.2	293.1	9.8	53.3	2.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts		144.4										
G/F Match		144.1										
I/A Rcpts		69.7										
FY97 Salary adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
G/F Match		1.4										
I/A Rcpts		0.9										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.7										
G/F Match		(0.8)										
I/A Rcpts		(0.9)										
FY98 Salary adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
G/F Match		1.5										
I/A Rcpts		1.0										
FY98 Health premium adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
G/F Match		0.5										
I/A Rcpts		0.3										
Transfer from Certification & Licensing re vacancy assess	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
G/F Match		1.3										
Transfer from Health Purchasing Group to Balance Positon Mat	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.7										
G/F Match		2.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(0.3)										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
G/F Match		(1.5)										
I/A Rcpts		(1.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Hearings and Appeals**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.3)											
G/F Match	(0.3)											
Remove:FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.5)											
G/F Match	(1.5)											
I/A Rcpts	(1.0)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.3)											
G/F Match	(0.3)											
Remove:FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.5)											
G/F Match	(1.5)											
I/A Rcpts	(1.0)											
PERS 3.9% Rate Reduction	Dec	(8.5)	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.2)											
G/F Match	(3.2)											
I/A Rcpts	(2.1)											

Component Detail - FY98 Operating Budget

Component: **Medicaid Waivers Authorization**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	336.7	388.9			0.0	0.0	0.0	0.0	0.0		0.0
Travel	5.3	8.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	39.7	48.4			0.0	0.0	0.0	0.0	0.0		-0.0
Commodities	1.9	2.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	0.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	383.7	448.7			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	271.1	290.8			-0.0	-0.0	-0.0	0.0	-0.0		-0.0
1003 G/F Match	112.6	157.9			0.0	0.0	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
Perm Full Time	6.0	7.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Waivers Authorization**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	442.4	382.6	8.8	48.4	2.6	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	285.4											
G/F Match	157.0											
FY97 Salary adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.1											
G/F Match	2.0											
Gen Fund	0.2											
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.3											
G/F Match	(1.1)											
Gen Fund	(0.2)											
FY98 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.3											
G/F Match	2.1											
Gen Fund	0.2											
FY98 Health premium adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.5											
G/F Match	0.8											
Gen Fund	0.1											
Transfer two positions & support cost to Dept. of Administra	ATrOut	(124.6)	(74.7)	(8.4)	(38.0)	(3.5)	0.0	0.0	0.0	0.0	-2	0
G/F Match	(124.6)											
Transfer one position to Medical Assistance Admin, PCN 06-40	TrOut	(79.0)	(79.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(59.2)											
G/F Match	(19.8)											
Transfer Waivers Authorization to Health Purchasing Group, P	TrOut	(345.3)	(335.4)	(0.4)	(9.5)	0.0	0.0	0.0	0.0	0.0	-5	0
Fed Rcpts	(283.0)											
G/F Match	(62.0)											
Gen Fund	(0.3)											
Xfer fr Certification & Licensing - Social Worker position	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts	45.6											
G/F Match	45.6											
Transfer to adjust line item funding for different participa	LIT	0.0	0.0	0.0	(0.9)	0.9	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Medicaid Waivers Authorization**

Agency: **Department of Health and Social Services**

BRU: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.3)										
G/F Match		(2.1)										
Gen Fund		(0.2)										
Remove:Salary Removal Transfer	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.3										
G/F Match		2.1										
Gen Fund		0.2										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.3)										
G/F Match		(2.1)										
Gen Fund		(0.2)										
Remove:Salary Removal Transfer	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.3										
G/F Match		2.1										
Gen Fund		0.2										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.3)										
G/F Match		(2.1)										
Gen Fund		(0.2)										
Remove:Salary Removal Transfer	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.3										
G/F Match		2.1										
Gen Fund		0.2										

217 - listed

Component Detail - FY98 Operating Budget

Component: **Audit**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	456.3	470.8			485.3	478.7	478.7	464.9	464.9		464.9
Travel	13.0	38.7			38.0	36.7	36.7	36.7	36.7		36.7
Contractual	125.9	99.1			98.9	98.9	98.9	98.9	98.9		98.9
Commodities	3.3	7.5			6.9	6.9	6.9	6.9	6.9		6.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	598.5	616.1			629.1	621.2	621.2	607.4	607.4		607.4
1002 Fed Rcpts	245.1	197.7			204.2	202.2	202.2	198.0	198.0		198.0
1003 G/F Match	171.8	214.9			225.4	223.4	223.4	219.2	219.2		219.2
1004 Gen Fund	90.5	112.1			106.5	103.8	103.8	100.9	100.9		100.9
1007 I/A Rcpts	91.1	91.4			93.0	91.8	91.8	89.3	89.3		89.3
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Audit**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	609.9	464.6	38.7	99.1	7.5	0.0	0.0	0.0	0.0	7	0
Fed Rcpts		192.8										
G/F Match		214.1										
Gen Fund		111.6										
I/A Rcpts		91.4										
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
G/F Match		1.9										
Gen Fund		1.3										
I/A Rcpts		1.1										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.0										
G/F Match		(1.1)										
Gen Fund		(0.8)										
I/A Rcpts		(1.1)										
FY98 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		2.0										
Gen Fund		1.4										
I/A Rcpts		1.2										
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
G/F Match		0.6										
Gen Fund		0.5										
I/A Rcpts		0.4										
Transfer from Certification & Licensing re vacancy assess	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
G/F Match		1.3										
Transfer to Align Line Item Funding	LIT	0.0	0.6	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0	0
G/F Match		6.6										
Gen Fund		(6.6)										
Transfer from Health Purchasing Group to Balance Position Ma	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.6										
Travel, vehicle pool & other cost reductions	Dec	(0.9)	0.0	(0.7)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										

Component Transaction Detail - FY98 Operating Budget

Component: **Audit**
 BRU: **Medical Assistance Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.3)											
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
G/F Match	(2.0)											
Gen Fund	(1.4)											
I/A Rcpts	(1.2)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.3)											
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
G/F Match	(2.0)											
Gen Fund	(1.4)											
I/A Rcpts	(1.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.3)											
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
G/F Match	(2.0)											
Gen Fund	(1.4)											
I/A Rcpts	(1.2)											
PERS 3.9% Rate Reduction	Dec	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(4.2)											
G/F Match	(4.2)											
Gen Fund	(2.9)											
I/A Rcpts	(2.5)											

Component Detail - FY98 Operating Budget

Component: **Delinquency Prevention**

Agency: **Department of Health and Social Services**

BRU: **Purchased Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	43.1	57.0			57.0	57.0	57.0	57.0	57.0		57.0
Contractual	14.5	11.5			12.5	12.5	12.5	12.5	12.5		12.5
Commodities	0.1	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	495.5	800.2			910.2	910.2	910.2	910.2	910.2		910.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	553.2	879.2			990.2	990.2	990.2	990.2	990.2		990.2
1002 Fed Rcpts	553.2	879.2			990.2	990.2	990.2	990.2	990.2		990.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Delinquency Prevention**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Fed Rcpts 879.2	ConfCom	879.2	0.0	57.0	11.5	10.5	0.0	0.0	800.2	0.0	0	0
Increase Federal authorization Fed Rcpts 111.0	Inc	111.0	0.0	0.0	1.0	0.0	0.0	0.0	110.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Family Preservation**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	24.9	29.4			128.8	124.3	124.3	124.3	124.3		124.3
Contractual	10.9	10.0			110.0	110.0	110.0	110.0	110.0		110.0
Commodities	1.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,679.0	3,475.4			3,275.4	3,275.4	3,275.4	3,275.4	3,275.4		3,275.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,716.4	3,514.8			3,514.2	3,509.7	3,509.7	3,509.7	3,509.7		3,509.7
1002 Fed Rcpts	824.8	1,577.4			1,577.4	1,577.4	1,577.4	1,577.4	1,577.4		1,577.4
1004 Gen Fund	1,891.6	1,937.4			1,936.8	1,932.3	1,932.3	1,932.3	1,932.3		1,932.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Family Preservation**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,514.8	0.0	29.4	10.0	0.0	0.0	0.0	3,475.4	0.0	0	0
Fed Rcpts		1,577.4										
Gen Fund		1,937.4										
Transfer of authorization from grants to other line items fo	LIT	0.0	0.0	100.0	100.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										

Component Detail - FY98 Operating Budget

Component: **Foster Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	517.9	691.8	750.0		691.8	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	9,709.0	9,307.8	0.0		10,140.2	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,226.9	9,999.6	750.0		10,832.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	1,067.9	1,330.0			1,330.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	785.0	1,614.0			1,614.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	4,411.3	3,642.7	750.0		4,623.6	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	1,736.5	675.0			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	53.5	50.0			50.0	0.0	0.0	0.0	0.0		0.0
1037 GF/MH	2,172.7	1,547.9			1,547.9	0.0	0.0	0.0	0.0		0.0
1077 Gifts/Grnt					0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig		1,140.0			1,666.5	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,999.6	0.0	0.0	691.8	0.0	0.0	0.0	9,307.8	0.0	0	0
Fed Rcpts		1,330.0										
G/F Match		1,614.0										
Gen Fund		3,642.7										
GF/Prgm		675.0										
I/A Rcpts		50.0										
GF/MH		1,547.9										
GF/Desig		1,140.0										
Foster Care Increment for Formula Adjustment for Caseload.	Inc	832.4	0.0	0.0	0.0	0.0	0.0	0.0	832.4	0.0	0	0
Gen Fund		980.9										
GF/Desig		(148.5)										
Correct funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(675.0)										
Gifts/Grnt		675.0										
Change Gifts and Grants to desig GF/Program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(675.0)										
GF/Desig		675.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
To Foster Care Base Rate component	TrOut	(6,646.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6,646.3)	0.0	0	0
Fed Rcpts		(1,330.0)										
G/F Match		(1,330.0)										
Gen Fund		(2,319.8)										
GF/Desig		(1,666.5)										
To Foster Care Augmented Rate	TrOut	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
G/F Match		(284.0)										
Gen Fund		(116.0)										
GF/MH		(400.0)										
To Foster Care Special Need	TrOut	(2,509.7)	0.0	0.0	(691.8)	0.0	0.0	0.0	(1,817.9)	0.0	0	0
Gen Fund		(1,711.8)										
I/A Rcpts		(50.0)										
GF/MH		(747.9)										
To Foster Care Alaska Youth Initiative	TrOut	(876.0)	0.0	0.0	0.0	0.0	0.0	0.0	(876.0)	0.0	0	0
Gen Fund		(476.0)										
GF/MH		(400.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
To Foster Care Base Rate component	TrOut	(6,646.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6,646.3)	0.0	0	0
Fed Rcpts		(1,330.0)										
G/F Match		(1,330.0)										
Gen Fund		(2,319.8)										
GF/Desig		(1,666.5)										
To Foster Care Augmented Rate	TrOut	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
G/F Match		(284.0)										
Gen Fund		(116.0)										
GF/MH		(400.0)										
To Foster Care Special Need	TrOut	(2,509.7)	0.0	0.0	(691.8)	0.0	0.0	0.0	(1,817.9)	0.0	0	0
Gen Fund		(1,711.8)										
I/A Rcpts		(50.0)										
GF/MH		(747.9)										
To Foster Care Alaska Youth Initiative	TrOut	(876.0)	0.0	0.0	0.0	0.0	0.0	0.0	(876.0)	0.0	0	0
Gen Fund		(476.0)										
GF/MH		(400.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
To Foster Care Base Rate component	TrOut	(6,646.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6,646.3)	0.0	0	0
Fed Rcpts		(1,330.0)										
G/F Match		(1,330.0)										
Gen Fund		(2,319.8)										
GF/Desig		(1,666.5)										
To Foster Care Augmented Rate	TrOut	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0.0	0	0
G/F Match		(284.0)										
Gen Fund		(116.0)										
GF/MH		(400.0)										
To Foster Care Special Need	TrOut	(2,509.7)	0.0	0.0	(691.8)	0.0	0.0	0.0	(1,817.9)	0.0	0	0
Gen Fund		(1,711.8)										
I/A Rcpts		(50.0)										
GF/MH		(747.9)										
To Foster Care Alaska Youth Initiative	TrOut	(876.0)	0.0	0.0	0.0	0.0	0.0	0.0	(876.0)	0.0	0	0
Gen Fund		(476.0)										
GF/MH		(400.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
CH 50, SLA 97 Sec 10(d) Costs for children in state custody	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		750.0										

Component Detail - FY98 Operating Budget

Component: **Foster Care Base Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	0.0
Travel						0.0	0.0	0.0	0.0	0.0	0.0
Contractual						0.0	0.0	0.0	0.0	0.0	0.0
Commodities						0.0	0.0	0.0	0.0	0.0	0.0
Equipment						0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims						6,546.3	6,646.3	6,546.3	6,546.3	0.0	6,546.3
Miscellaneous						0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.						6,546.3	6,646.3	6,546.3	6,546.3	0.0	6,546.3
1002 Fed Rcpts						1,330.0	1,330.0	1,330.0	1,330.0	-9.3	1,320.7
1003 G/F Match						1,330.0	1,330.0	1,330.0	1,330.0		1,330.0
1004 Gen Fund						2,219.8	2,319.8	2,219.8	2,219.8	9.3	2,229.1
1005 GF/Prgm								1,666.5	1,666.5		1,666.5
1091 GF/Desig						1,666.5	1,666.5	0.0	0.0		0.0
Perm Full Time						0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time						0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm						0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care Base Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr Foster Care component	TrIn	6,646.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	6,646.3	0.0	-0	-0
Fed Rcpts		1,330.0										
G/F Match		1,330.0										
Gen Fund		2,319.8										
GF/Desig		1,666.5										
Formula reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr Foster Care component	TrIn	6,646.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	6,646.3	0.0	-0	-0
Fed Rcpts		1,330.0										
G/F Match		1,330.0										
Gen Fund		2,319.8										
GF/Desig		1,666.5										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr Foster Care component	TrIn	6,646.3	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	6,646.3	0.0	-0	-0
Fed Rcpts		1,330.0										
G/F Match		1,330.0										
Gen Fund		2,319.8										
GF/Desig		1,666.5										
Formula reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1,666.5										
GF/Desig		(1,666.5)										
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.3)										
Gen Fund		9.3										

Component Detail - FY98 Operating Budget

Component: **Foster Care Augmented Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						800.0	800.0	800.0	800.0		800.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						800.0	800.0	800.0	800.0		800.0
1003 G/F Match						284.0	284.0	284.0	284.0		284.0
1004 Gen Fund						116.0	116.0	116.0	116.0		116.0
1037 GF/MH						400.0	400.0	400.0	400.0		400.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care Augmented Rate**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr Foster Care component	Trln	800.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	800.0	0.0	-0	-0
G/F Match	284.0											
Gen Fund	116.0											
GF/MH	400.0											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr Foster Care component	Trln	800.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	800.0	0.0	-0	-0
G/F Match	284.0											
Gen Fund	116.0											
GF/MH	400.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr Foster Care component	Trln	800.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	800.0	0.0	-0	-0
G/F Match	284.0											
Gen Fund	116.0											
GF/MH	400.0											

Component Detail - FY98 Operating Budget

Component: **Foster Care Special Need**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						691.8	691.8	691.8	691.8		691.8
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						1,767.9	1,767.9	1,767.9	1,767.9		1,767.9
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						2,459.7	2,459.7	2,459.7	2,459.7		2,459.7
1004 Gen Fund						1,661.8	1,661.8	1,661.8	1,661.8		1,661.8
1007 I/A Rcpts						50.0	50.0	50.0	50.0		50.0
1037 GF/MH						747.9	747.9	747.9	747.9		747.9
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care Special Need**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr Foster Care component	Trln	2,509.7	(0.0)	(0.0)	691.8	(0.0)	(0.0)	(0.0)	1,817.9	0.0	-0	-0
Gen Fund		1,711.8										
I/A Rcpts		50.0										
GF/MH		747.9										
Utilize Medicaid Waiv, Title IVE, altern to psych hospitals	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Gen Fund		(50.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr Foster Care component	Trln	2,509.7	(0.0)	(0.0)	691.8	(0.0)	(0.0)	(0.0)	1,817.9	0.0	-0	-0
Gen Fund		1,711.8										
I/A Rcpts		50.0										
GF/MH		747.9										
Utilize Medicaid Waiv, Title IVE, altern to psych hospitals	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Gen Fund		(50.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr Foster Care component	Trln	2,509.7	(0.0)	(0.0)	691.8	(0.0)	(0.0)	(0.0)	1,817.9	0.0	-0	-0
Gen Fund		1,711.8										
I/A Rcpts		50.0										
GF/MH		747.9										
Utilize Medicaid Waiv, Title IVE, altern to psych hospitals	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Gen Fund		(50.0)										

Component Detail - FY98 Operating Budget

Component: **Foster Care Alaska Youth Initiative**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						876.0	876.0	876.0	876.0		876.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						876.0	876.0	876.0	876.0		876.0
1004 Gen Fund						476.0	476.0	476.0	476.0		476.0
1037 GF/MH						400.0	400.0	400.0	400.0		400.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care AYI**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr Foster Care component	Trln	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr Foster Care component	Trln	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr Foster Care component	Trln	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										

Component Detail - FY98 Operating Budget

Component: **Subsidized Adoptions & Guardianship**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,829.4	5,574.8			6,089.1	6,089.1	6,089.1	6,089.1	6,089.1		6,089.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,829.4	5,574.8			6,089.1	6,089.1	6,089.1	6,089.1	6,089.1		6,089.1
1002 Fed Rcpts	1,321.1	1,364.6			1,475.8	1,475.8	1,475.8	1,475.8	1,475.8		1,475.8
1003 G/F Match	1,321.1	1,364.6			1,475.8	1,475.8	1,475.8	1,475.8	1,475.8		1,475.8
1004 Gen Fund	2,187.2	2,845.6			3,137.5	3,137.5	3,137.5	3,137.5	3,137.5		3,137.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Foster Care AYI**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr Foster Care component	TrIn	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr Foster Care component	TrIn	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr Foster Care component	TrIn	876.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	876.0	0.0	-0	-0
Gen Fund		476.0										
GF/MH		400.0										

Component Detail - FY98 Operating Budget

Component: **Subsidized Adoptions & Guardianship**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,829.4	5,574.8			6,089.1	6,089.1	6,089.1	6,089.1	6,089.1		6,089.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,829.4	5,574.8			6,089.1	6,089.1	6,089.1	6,089.1	6,089.1		6,089.1
1002 Fed Rcpts	1,321.1	1,364.6			1,475.8	1,475.8	1,475.8	1,475.8	1,475.8		1,475.8
1003 G/F Match	1,321.1	1,364.6			1,475.8	1,475.8	1,475.8	1,475.8	1,475.8		1,475.8
1004 Gen Fund	2,187.2	2,845.6			3,137.5	3,137.5	3,137.5	3,137.5	3,137.5		3,137.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Subsidized Adoptions/Guardians**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,574.8	0.0	0.0	0.0	0.0	0.0	0.0	5,574.8	0.0	0	0
Fed Rcpts	1,364.6											
G/F Match	1,364.6											
Gen Fund	2,845.6											
Subsidized Adoption/Guardianship Increment for Formula Adjus	Inc	514.3	0.0	0.0	0.0	0.0	0.0	0.0	514.3	0.0	0	0
Fed Rcpts	111.2											
G/F Match	111.2											
Gen Fund	291.9											

Component Detail - FY98 Operating Budget

Component: **Residential Child Care**
 BRU: **Purchased Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,835.5	10,062.9			10,062.9	9,892.9	9,892.9	9,892.9	9,892.9	0.0	9,892.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,835.5	10,062.9			10,062.9	9,892.9	9,892.9	9,892.9	9,892.9	0.0	9,892.9
1002 Fed Rcpts	483.9	568.0			568.0	568.0	568.0	568.0	568.0	-142.1	425.9
1003 G/F Match	480.8	564.4			564.4	564.4	564.4	564.4	564.4		564.4
1004 Gen Fund	5,824.3	5,408.5			5,408.5	5,238.5	5,238.5	5,238.5	5,238.5	142.1	5,380.6
1007 I/A Rcpts	749.1										
1037 GF/MH	2,297.4	3,522.0			3,522.0	3,522.0	3,522.0	3,522.0	3,522.0		3,522.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: Residential Child Care
 BRU: Purchased Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,892.9	0.0	0.0	0.0	0.0	0.0	0.0	9,892.9	0.0	0	0
Fed Rcpts		568.0										
G/F Match		564.4										
Gen Fund		5,238.5										
GF/MH		3,522.0										
SB 289 Minors & Runaways (security hardware)	97FisNt	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0
Gen Fund		170.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
One-time fiscal note of 170.0	Dec	(170.0)	0.0	0.0	0.0	0.0	0.0	0.0	(170.0)	0.0	0	0
Gen Fund		(170.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
One-time fiscal note of 170.0	Dec	(170.0)	0.0	0.0	0.0	0.0	0.0	0.0	(170.0)	0.0	0	0
Gen Fund		(170.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
One-time fiscal note of 170.0	Dec	(170.0)	0.0	0.0	0.0	0.0	0.0	0.0	(170.0)	0.0	0	0
Gen Fund		(170.0)										
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(142.1)										
Gen Fund		142.1										

Component Detail - FY98 Operating Budget

Component: **Family and Youth Services Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	9,875.2	10,433.9			8,171.0	8,070.4	7,995.3	7,738.1	7,738.1	9.2	7,747.3
Travel	83.6	148.6			134.2	129.5	129.5	129.5	129.5	0.0	129.5
Contractual	590.5	574.5			432.0	432.0	430.0	430.0	430.0	0.0	430.0
Commodities	91.5	102.2			78.3	78.3	78.3	78.3	78.3	0.0	78.3
Equipment	2.9	2.5			6.9	6.9	6.9	6.9	6.9	0.0	6.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	10,643.7	11,261.7			8,822.4	8,717.1	8,640.0	8,382.8	8,382.8	9.2	8,392.0
1002 Fed Rcpts	1,135.1	1,270.6			1,421.9	1,406.7	1,406.7	1,374.8	1,374.8	-78.8	1,296.0
1003 G/F Match	1,118.9	1,122.5			1,144.1	1,128.6	1,128.6	1,096.0	1,096.0		1,096.0
1004 Gen Fund	8,231.8	8,575.8			6,085.7	3,889.3	3,812.2	3,623.9	3,623.9	88.0	3,711.9
1007 I/A Rcpts	157.9	167.8			170.7	168.6	168.6	164.2	164.2		164.2
1047 Title 20						2,123.9	2,123.9	2,123.9	2,123.9		2,123.9
1091 GF/Desig		125.0			0.0	0.0	0.0	0.0	0.0		-0.0
Perm Full Time	179.0	184.0			143.0	143.0	143.0	143.0	143.0	0.0	143.0
Perm Part Time	3.0	2.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm	0.0	3.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	10,945.8	10,118.0	148.6	574.5	102.2	2.5	0.0	0.0	0.0	181	2
Fed Rcpts		1,138.7										
G/F Match		1,122.5										
Gen Fund		8,393.9										
I/A Rcpts		165.7										
GF/Desig		125.0										
FY97 Salary adjustment	SalAdj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.3										
G/F Match		14.4										
Gen Fund		101.7										
I/A Rcpts		2.1										
GF/Desig		1.5										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		117.6										
G/F Match		(14.4)										
Gen Fund		(101.7)										
GF/Desig		(1.5)										
FY98 Salary adjustment	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.2										
G/F Match		15.5										
Gen Fund		107.9										
I/A Rcpts		2.1										
GF/Desig		1.6										
FY98 Health premium adjustment	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.1										
G/F Match		6.1										
Gen Fund		40.5										
I/A Rcpts		0.8										
GF/Desig		0.9										
HB 75 Joyriding (Juvenile Probation Officers)	97FisNt	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		100.0										
SB 289 Minors and Runaways (Social Worker)	97FisNt	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		81.9										
Transfer of positions to Probation Services	TrOut	(2,895.4)	(2,693.9)	(36.2)	(139.8)	(24.9)	(0.6)	0.0	0.0	0.0	-43	0
Gen Fund		(2,767.9)										
GF/Desig		(127.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer clerical position from NRO to SCRO to support regi Gen Fund	TrIn	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increase federal authority to decrease V & T in field office Fed Rcpts	Inc	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Indian Child Welfare Act (ICWA) Compliance Gen Fund	Inc	100.0	66.5	26.5	1.0	1.0	5.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions Gen Fund	Dec	(8.4)	0.0	(4.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr SSBG Offset -- budget in components, not front section Gen Fund Title 20	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Travel reduction Gen Fund	Dec	(4.7)	0.0	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional funding added in HFC (HSS #20) Gen Fund	Inc	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Fed Rcpts G/F Match Gen Fund I/A Rcpts GF/Desig	SalAdj	(142.3)	(142.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Salary Removal Fund Change Gen Fund GF/Desig	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr SSBG Offset -- budget in components, not front section Gen Fund Title 20	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(4.7)	0.0	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
Remove: FY98 Salary adjustment	SalAdj	(142.3)	(142.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.2)										
G/F Match		(15.5)										
Gen Fund		(107.9)										
I/A Rcpts		(2.1)										
GF/Desig		(1.6)										
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
GF/Desig		1.6										
State Equipment Fleet Reduction	Dec	(2.0)			(2.0)							
Gen Fund		(2.0)										
Allow funding of ICWA position	Dec	(33.4)	(33.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(33.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr SSBG Offset -- budget in components, not front section	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(2,123.9)										
Title 20		2,123.9										
Travel reduction	Dec	(4.7)	0.0	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
Additional funding added in HFC (HSS #20)	Inc	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.7										
Remove: FY98 Salary adjustment	SalAdj	(142.3)	(142.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.2)										
G/F Match		(15.5)										
Gen Fund		(107.9)										
I/A Rcpts		(2.1)										
GF/Desig		(1.6)										
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
GF/Desig		1.6										
State Equipment Fleet Reduction	Dec	(2.0)			(2.0)							
Gen Fund		(2.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Allow funding of ICWA position Gen Fund (33.4)	Dec	(33.4)	(33.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
PERS 3.9% Rate Reduction Fed Rcpts (31.9) G/F Match (32.6) Gen Fund (230.0) I/A Rcpts (4.4)	Dec	(298.9)	(298.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors Fed Rcpts (78.8) Gen Fund 88.0	FisNot	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Family and Youth Services Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	6,546.5	7,098.6			5,616.2	5,560.6	5,485.6	5,323.0	5,323.0	-60.6	5,262.4
Travel	126.1	170.0			123.4	119.1	119.1	119.1	119.1	0.0	119.1
Contractual	399.5	344.8			258.3	258.3	254.2	254.2	254.2	0.0	254.2
Commodities	69.2	89.8			68.1	68.1	68.1	68.1	68.1	0.0	68.1
Equipment	17.2	5.6			4.2	4.2	4.2	4.2	4.2	0.0	4.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,158.5	7,708.8			6,070.2	6,010.3	5,931.2	5,768.6	5,768.6	-60.6	5,708.0
1002 Fed Rcpts	499.2	588.3			678.0	671.4	671.4	657.5	657.5	-56.9	600.6
1003 G/F Match	618.5	620.0			628.7	622.3	622.3	608.9	608.9		608.9
1004 Gen Fund	5,922.2	6,342.3			4,602.7	2,332.9	2,253.8	2,122.7	2,122.7	-3.7	2,119.0
1007 I/A Rcpts	42.3	77.5			78.7	77.8	77.8	75.9	75.9		75.9
1037 GF/MH	76.3	80.7			82.1	81.0	81.0	78.7	78.7		78.7
1047 Title 20						2,224.9	2,224.9	2,224.9	2,224.9		2,224.9
Perm Full Time	113.0	114.0			86.0	86.0	86.0	86.0	86.0	-1.0	85.0
Perm Part Time	1.0	2.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,488.6	6,878.4	170.0	344.8	89.8	5.6	0.0	0.0	0.0	112	2
Fed Rcpts		500.8										
G/F Match		620.0										
Gen Fund		6,210.4										
I/A Rcpts		76.7										
GF/MH		80.7										
FY97 Salary adjustment	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.2										
G/F Match		6.1										
Gen Fund		77.5										
I/A Rcpts		0.8										
GF/MH		1.0										
FY97 Salary adjustment underfunding	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		81.3										
G/F Match		(6.1)										
Gen Fund		(77.5)										
GF/MH		(1.0)										
FY98 Salary adjustment	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
G/F Match		6.4										
Gen Fund		82.3										
I/A Rcpts		0.9										
GF/MH		1.1										
FY98 Health premium adjustment	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.4										
G/F Match		2.3										
Gen Fund		27.9										
I/A Rcpts		0.3										
GF/MH		0.3										
HB 75 Joyriding (Juvenile Probation Officer)	97FisNt	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		50.0										
SB 289 Minors and Runaways (Social Worker)	97FisNt	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		81.9										
Change Social Services Associate from PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Change Social Services Associate from PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer of positions to Probation Services	TrOut	(1,803.1)	(1,655.8)	(41.0)	(83.2)	(21.7)	(1.4)	0.0	0.0	0.0	-28	0
Gen Fund (1,803.1)												
Transfer Clerical position from NRO to SCRO to support regio	TrOut	(37.8)	(37.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (37.8)												
Increase federal authority to decrease V & T in field office	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 80.7												
Travel, vehicle pool & other cost reductions	Dec	(8.9)	0.0	(5.6)	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.9)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr SSBG Offset -- budget in components, not front section	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2,224.9)												
Title 20 2,224.9												
Travel reduction	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.3)												
Additional funding added in HFC (HSS #20)	Inc	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 41.7												
Remove: FY98 Salary adjustment	SalAdj	(97.3)	(97.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.6)												
G/F Match (8.4)												
Gen Fund (82.3)												
I/A Rcpts (0.9)												
GF/MH (1.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr SSBG Offset -- budget in components, not front section	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2,224.9)												
Title 20 2,224.9												
Travel reduction	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.3)												

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(97.3)	(97.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.6)										
G/F Match		(6.4)										
Gen Fund		(82.3)										
I/A Rcpts		(0.9)										
GF/MH		(1.1)										
State Equipment Fleet Reduction	Dec	(4.1)			(4.1)							
Gen Fund		(4.1)										
Allow funding of ICWA position	Dec	(33.3)	(33.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(33.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr SSBG Offset -- budget in components, not front section	TrIn	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(2,224.9)										
Title 20		2,224.9										
Travel reduction	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
Additional funding added in HFC (HSS #20)	Inc	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.7										
Remove:FY98 Salary adjustment	SalAdj	(97.3)	(97.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.6)										
G/F Match		(6.4)										
Gen Fund		(82.3)										
I/A Rcpts		(0.9)										
GF/MH		(1.1)										
State Equipment Fleet Reduction	Dec	(4.1)			(4.1)							
Gen Fund		(4.1)										
Allow funding of ICWA position	Dec	(33.3)	(33.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(33.3)										
PERS 3.9% Rate Reduction	Dec	(204.3)	(204.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.9)										
G/F Match		(13.4)										
Gen Fund		(172.8)										
I/A Rcpts		(1.9)										
GF/MH		(2.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(56.9)										
Gen Fund		(3.7)										

Component Detail - FY98 Operating Budget

Component: **Family and Youth Services Southeastern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,970.5	3,403.2			2,523.6	2,518.5	2,443.6	2,387.0	2,387.0	-14.4	2,372.6
Travel	31.4	74.2			51.5	49.7	49.7	49.7	49.7	0.0	49.7
Contractual	221.6	191.9			138.2	138.2	137.6	137.6	137.6	0.0	137.6
Commodities	38.2	37.1			26.9	26.9	26.9	26.9	26.9	0.0	26.9
Equipment	4.2	1.2			0.9	0.9	0.9	0.9	0.9	0.0	0.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,265.9	3,707.6			2,741.1	2,734.2	2,658.7	2,602.1	2,602.1	-14.4	2,587.7
1002 Fed Rcpts	283.0	316.9			370.0	367.5	367.5	362.2	362.2	-22.1	340.1
1003 G/F Match	326.3	329.4			333.1	330.4	330.4	324.7	324.7		324.7
1004 Gen Fund	2,609.8	3,013.6			1,989.3	926.4	850.9	807.0	807.0	7.7	814.7
1007 I/A Rcpts	46.8	47.7			48.7	47.9	47.9	46.2	46.2		46.2
1047 Title 20						1,062.0	1,062.0	1,062.0	1,062.0		1,062.0
Perm Full Time	57.0	58.0			41.0	41.0	41.0	41.0	41.0	0.0	41.0
Perm Part Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0	0.0	4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Southeastern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,613.8	3,309.4	74.2	191.9	37.1	1.2	0.0	0.0	0.0	57	4
Fed Rcpts		283.6										
G/F Match		326.9										
Gen Fund		2,956.3										
I/A Rcpts		47.0										
FY97 Salary adjustment	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.4										
G/F Match		2.5										
Gen Fund		38.2										
I/A Rcpts		0.7										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		30.9										
Gen Fund		(30.9)										
FY98 Salary adjustment	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
G/F Match		2.7										
Gen Fund		40.7										
I/A Rcpts		0.8										
FY98 Health premium adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		1.0										
Gen Fund		14.7										
I/A Rcpts		0.2										
HB 75 Joyriding (Juvenile Probation Officer)	97FisNt	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		50.0										
Transfer of positons to Probation Services	TrOut	(1,076.2)	(992.8)	(20.3)	(52.6)	(10.2)	(0.3)	0.0	0.0	0.0	-17	0
Gen Fund		(1,076.2)										
Increase federal authority to decrease V & T in field office	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		49.6										
Travel, vehicle pool & other cost reductions	Dec	(3.5)	0.0	(2.4)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeastern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fr SSBG Offset -- budget in components, not front section	Trln	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(1,062.0)										
Title 20		1,062.0										
Travel reduction	Dec	(1.8)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Additional funding added in HFC (HSS #20)	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.6										
Remove: FY98 Salary adjustment	SalAdj	(46.7)	(46.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
G/F Match		(2.7)										
Gen Fund		(40.7)										
I/A Rcpts		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Fr SSBG Offset -- budget in components, not front section	Trln	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(1,062.0)										
Title 20		1,062.0										
Travel reduction	Dec	(1.8)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Remove: FY98 Salary adjustment	SalAdj	(46.7)	(46.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
G/F Match		(2.7)										
Gen Fund		(40.7)										
I/A Rcpts		(0.8)										
State Equipment Fleet Reduction	Dec	(0.6)			(0.6)							
Gen Fund		(0.6)										
Allow funding of ICWA position	Dec	(33.3)	(33.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(33.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fr SSBG Offset -- budget in components, not front section	Trln	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(1,062.0)										
Title 20		1,062.0										
Travel reduction	Dec	(1.8)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeastern Region**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Additional funding added in HFC (HSS #20)	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.6										
Remove: FY98 Salary adjustment	SalAdj	(46.7)	(46.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
G/F Match		(2.7)										
Gen Fund		(40.7)										
I/A Rcpts		(0.8)										
State Equipment Fleet Reduction	Dec	(0.6)			(0.6)							
Gen Fund		(0.6)										
Allow funding of ICWA position	Dec	(33.3)	(33.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(33.3)										
PERS 3.9% Rate Reduction	Dec	(98.2)	(98.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.3)										
G/F Match		(5.7)										
Gen Fund		(85.5)										
I/A Rcpts		(1.7)										
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(22.1)										
Gen Fund		7.7										

Component Detail - FY98 Operating Budget

Component: **Division of Family and Youth Services Central Office**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,227.8	2,323.8		352.3	2,322.7	2,291.0	2,291.0	2,224.5	2,224.5	60.4	2,284.9
Travel	281.3	122.4		0.0	120.1	115.9	115.9	115.9	115.9	0.0	115.9
Contractual	647.8	587.0		492.7	585.8	585.8	585.6	585.6	585.6	0.0	585.6
Commodities	119.1	66.8		0.0	66.8	66.8	66.8	66.8	66.8	0.0	66.8
Equipment	71.0	36.0		0.0	36.0	36.0	36.0	36.0	36.0	0.0	36.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-0.0		0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0
** Total Expend.	3,347.0	3,136.0		845.0	3,131.4	3,095.5	3,095.3	3,028.8	3,028.8	60.4	3,089.2
1002 Fed Rcpts	1,540.9	1,561.8		845.0	1,760.8	1,745.4	1,745.4	1,713.1	1,713.1	-40.0	1,673.1
1003 G/F Match	941.5	941.3			956.1	945.3	945.3	922.6	922.6		922.6
1004 Gen Fund	450.7	239.3			195.4	188.8	188.6	183.6	183.6	100.4	284.0
1007 I/A Rcpts	178.8	157.2			159.6	157.8	157.8	154.0	154.0		154.0
1061 CIP Rcpts	235.1	236.4			59.5	58.2	58.2	55.5	55.5		55.5
Perm Full Time	39.0	40.0		4.0	39.0	39.0	39.0	39.0	39.0	2.0	41.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **DFYS Central Office**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,066.7	2,254.5	122.4	587.0	66.8	36.0	0.0	0.0	(0.0)	39	0
Fed Rcpts		1,539.6										
G/F Match		941.3										
Gen Fund		195.1										
I/A Rcpts		155.5										
CIP Rcpts		235.2										
FY97 Salary adjustment	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.8										
G/F Match		10.3										
Gen Fund		2.2										
I/A Rcpts		1.7										
CIP Rcpts		1.2										
FY97 Salary adjustment underfunding	SalAdj	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.4										
G/F Match		(10.3)										
Gen Fund		(2.2)										
FY98 Salary adjustment	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.4										
G/F Match		10.8										
Gen Fund		2.4										
I/A Rcpts		1.8										
CIP Rcpts		1.3										
FY98 Health premium adjustment	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.9										
G/F Match		4.0										
Gen Fund		1.4										
I/A Rcpts		0.6										
CIP Rcpts		0.5										
SB 98 Welfare Reform (Social Worker)	97FisNt	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		44.2										
Transfer SACWIS positions from CIP funding to Federal IVE fu	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		178.7										
CIP Rcpts		(178.7)										
Travel, vehicle pool & other cost reductions	Dec	(3.5)	0.0	(2.3)	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **DFYS Central Office**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer a Social Worker to PA Field Offices	TrOut	(44.2)	(44.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(44.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
Remove:FY98 Salary adjustment	SalAdj	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.4)										
G/F Match		(10.8)										
Gen Fund		(2.4)										
I/A Rcpts		(1.8)										
CIP Rcpts		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
Remove:FY98 Salary adjustment	SalAdj	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.4)										
G/F Match		(10.8)										
Gen Fund		(2.4)										
I/A Rcpts		(1.8)										
CIP Rcpts		(1.3)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(4.2)	0.0	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
Remove:FY98 Salary adjustment	SalAdj	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.4)										
G/F Match		(10.8)										
Gen Fund		(2.4)										
I/A Rcpts		(1.8)										
CIP Rcpts		(1.3)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **DFYS Central Office**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(66.5)	(66.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(32.3)											
G/F Match	(22.7)											
Gen Fund	(5.0)											
I/A Rcpts	(3.8)											
CIP Rcpts	(2.7)											
***** FY 97 RPL's *****												
97-0190 CIP - Adoption & Foster Care Analysis Reporting Sys	RPL	845.0	352.3	0.0	492.7	0.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts	845.0											
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts	(40.0)											
Gen Fund	100.4											

Component Detail - FY98 Operating Budget

Component: **Probation Services**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					5,545.5	5,545.5	5,545.5	5,545.5	5,545.5	299.3	5,844.8
Travel					122.5	118.2	118.2	118.2	118.2	0.0	118.2
Contractual					278.6	278.6	275.9	275.9	275.9	0.0	275.9
Commodities					58.8	58.8	58.8	58.8	58.8	0.0	58.8
Equipment					17.3	17.3	17.3	17.3	17.3	0.0	17.3
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					560.0	560.0	560.0	560.0	560.0	0.0	560.0
Miscellaneous					0.0	-586.0	-586.0	-586.0	-586.0	0.0	-586.0
** Total Expend.					6,582.7	5,992.4	5,989.7	5,989.7	5,989.7	299.3	6,289.0
1004 Gen Fund					6,457.7	5,867.4	5,864.7	5,864.7	5,864.7	299.3	6,164.0
1091 GF/Desig					125.0	125.0	125.0	0.0	0.0		0.0
1108 Stat Desig								125.0	125.0		125.0
Perm Full Time					91.0	91.0	91.0	91.0	91.0	9.0	100.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm					3.0	3.0	3.0	3.0	3.0	0.0	3.0

Component Transaction Detail - FY98 Operating Budget

Component: **Probation Services**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of positions from SCRO Gen Fund 2,770.4 GF/Desig 125.0	TrIn	2,895.4	2,693.9	36.2	139.8	24.9	0.6	0.0	0.0	0.0	43	0
Transfer of positions from NRO Gen Fund 1,803.1	TrIn	1,803.1	1,655.8	41.0	83.2	21.7	1.4	0.0	0.0	0.0	28	0
Transfer of positions from SERO Gen Fund 1,076.2	TrIn	1,076.2	992.8	20.3	52.6	10.2	0.3	0.0	0.0	0.0	17	0
Enable local communities to handle less serious offenses thr Gen Fund 658.0	Inc	658.0	203.0	25.0	3.0	2.0	15.0	0.0	410.0	0.0	3	0
Juv Probation Officer for Comm'ty Ass't & Diversion Projects Gen Fund 150.0	Inc	150.0	62.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0
Correct line items	LIT	0.0	(62.0)	0.0	(88.0)	0.0	0.0	0.0	150.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Allow \$340.0 of increment Gen Fund (586.0)	Dec	(586.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(586.0)	0	0
Travel reduction Gen Fund (4.3)	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction Gen Fund (4.3)	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (2.7)	Dec	(2.7)			(2.7)							
Allow \$222.2 of increment Gen Fund (586.0)	Dec	(586.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(586.0)	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction Gen Fund (4.3)	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (2.7)	Dec	(2.7)			(2.7)							
Allow \$222.2 of increment Gen Fund (586.0)	Dec	(586.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(586.0)	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Probation Services**
 BRU: **Family and Youth Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (125.0)												
Stat Desig 125.0												
***** FY 98 Bills *****												
CH 64, SLA 97 - Release of Information About Minors	FisNot	299.3	299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0
Gen Fund 299.3												

Component Detail - FY98 Operating Budget

Component: **McLaughlin Youth Center**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	7,437.0	7,442.1	385.0		7,929.3	7,547.8	7,829.1	7,568.7	7,568.7		7,568.7
Travel	0.7	3.4	0.0		3.3	3.2	3.2	3.2	3.2		3.2
Contractual	585.7	679.4	0.0		677.8	677.8	676.1	676.1	676.1		676.1
Commodities	587.6	516.0	155.0		671.0	516.0	654.7	654.7	654.7		654.7
Equipment	0.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	60.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	273.2	224.4	0.0		284.4	224.4	284.4	284.4	284.4		284.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	8,884.8	8,865.3	600.0		9,565.8	8,969.2	9,447.5	9,187.1	9,187.1		9,187.1
1004 Gen Fund	8,536.1	8,524.0	600.0		9,224.5	8,627.9	9,106.2	8,845.8	8,845.8		8,845.8
1007 I/A Rcpts	288.5	279.2			279.2	279.2	279.2	279.2	279.2		279.2
1037 GF/MH	60.2	62.1			62.1	62.1	62.1	62.1	62.1		62.1
Perm Full Time	128.0	127.0	0.0		127.0	127.0	127.0	127.0	127.0		127.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **McLaughlin Youth Center**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,771.5	7,348.3	3.4	679.4	516.0	0.0	0.0	224.4	0.0	127	0
Gen Fund		8,430.2										
I/A Rcpts		279.2										
GF/MH		62.1										
FY97 Salary adjustment	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		93.8										
FY98 Salary adjustment	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.2										
FY98 Health premium adjustment	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.7										
Transfer to Johnson Youth Center	TrOut	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
Travel, vehicle pool & other cost reductions	Dec	(1.7)	0.0	(0.1)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
Maintain security levels	Inc	666.3	451.3	0.0	0.0	155.0	0.0	0.0	60.0	0.0	0	0
Gen Fund		666.3										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increase not accepted	Dec	(666.3)	(451.3)	(0.0)	(0.0)	(155.0)	(0.0)	(0.0)	(60.0)	(0.0)	-0	-0
Gen Fund		(666.3)										
Travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Maintain security levels	Inc	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		170.0										
Remove: FY98 Salary adjustment	SalAdj	(100.2)	(100.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Increase not accepted	Dec	(666.3)	(451.3)	(0.0)	(0.0)	(155.0)	(0.0)	(0.0)	(60.0)	(0.0)	-0	-0
Gen Fund		(666.3)										
Allow majority of GovAmend incr to maintain security levels	Inc	650.0	451.3	(0.0)	(0.0)	138.7	(0.0)	(0.0)	60.0	(0.0)	-0	-0
Gen Fund		650.0										
Travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Remove: FY98 Salary adjustment	SalAdj	(100.2)	(100.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **McLaughlin Youth Center**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
State Equipment Fleet Reduction Gen Fund (1.7)	Dec	(1.7)			(1.7)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Increase not accepted Gen Fund (666.3)	Dec	(666.3)	(451.3)	(0.0)	(0.0)	(155.0)	(0.0)	(0.0)	(60.0)	(0.0)	-0	-0
Travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (100.2)	SalAdj	(100.2)	(100.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (1.7)	Dec	(1.7)			(1.7)							
Allow majority of GovAmend incr to maintain security levels Gen Fund 600.0	Inc	600.0	401.3	(0.0)	(0.0)	138.7	(0.0)	(0.0)	60.0	(0.0)	-0	-0
PERS 3.9% Rate Reduction Gen Fund (210.4)	Dec	(210.4)	(210.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 Supplementals *****												
CH 50, SLA 97 Sec 10(j) Costs for youth facility residents Gen Fund 600.0	Suppl	600.0	385.0	0.0	0.0	155.0	0.0	60.0	0.0	0.0	0	0

0877. 86

Component Detail - FY98 Operating Budget

Component: **Fairbanks Youth Facility**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,203.3	2,265.1			2,307.3	2,276.3	2,276.3	2,211.2	2,211.2		2,211.2
Travel	3.5	11.3			10.9	10.5	10.5	10.5	10.5		10.5
Contractual	223.7	241.8			241.4	241.4	241.0	241.0	241.0		241.0
Commodities	282.6	315.4			315.4	315.4	315.4	315.4	315.4		315.4
Equipment	4.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	73.8	70.0			70.0	70.0	70.0	70.0	70.0		70.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,791.3	2,903.6			2,945.0	2,913.6	2,913.2	2,848.1	2,848.1		2,848.1
1004 Gen Fund	2,583.7	2,691.4			2,731.9	2,701.3	2,700.9	2,637.5	2,637.5		2,637.5
1007 I/A Rcpts	127.7	130.6			131.5	130.7	130.7	129.0	129.0		129.0
1037 GF/MH	79.9	81.6			81.6	81.6	81.6	81.6	81.6		81.6
Perm Full Time	39.0	38.0			38.0	38.0	38.0	38.0	38.0		38.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Youth Facility**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,874.7	2,236.2	11.3	241.8	315.4	0.0	0.0	70.0	0.0	38	0
Gen Fund		2,663.2										
I/A Rcpts		129.9										
GF/MH		81.6										
FY97 Salary adjustment	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		28.2										
I/A Rcpts		0.7										
FY98 Salary adjustment	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.2										
I/A Rcpts		0.8										
FY98 Health premium adjustment	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.1										
I/A Rcpts		0.1										
Travel, vehicle pool & other cost reductions	Dec	(0.8)	0.0	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.2)										
I/A Rcpts		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.2)										
I/A Rcpts		(0.8)										
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund		(0.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(31.0)	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.2)										
I/A Rcpts		(0.8)										

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Youth Facility**
 BRU: Youth Facility Services

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
State Equipment Fleet Reduction	Dec	(0.4)			(0.4)							
Gen Fund		(0.4)										
PERS 3.9% Rate Reduction	Dec	(65.1)	(65.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(63.4)										
I/A Rcpts		(1.7)										

Component Detail - FY98 Operating Budget

Component: **Nome Youth Facility**
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	206.2	227.5			209.0	206.1	206.1	200.0	200.0		200.0
Travel	1.6	5.0			4.8	4.6	4.6	4.6	4.6		4.6
Contractual	37.1	64.4			64.2	64.2	64.2	64.2	64.2		64.2
Commodities	4.1	27.5			27.5	27.5	27.5	27.5	27.5		27.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	12.5	42.5			42.5	42.5	42.5	42.5	42.5		42.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	261.5	366.9			348.0	344.9	344.9	338.8	338.8		338.8
1004 Gen Fund	261.5	366.9			348.0	344.9	344.9	338.8	338.8		338.8
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Nome Youth Facility**
 BRU: **Youth Facility Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	364.1	224.7	5.0	64.4	27.5	0.0	0.0	42.5	0.0	1	4
Gen Fund	364.1											
FY97 Salary adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.8											
FY98 Salary adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.9											
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.6											
Transfer to Bethel Youth Facility	TrOut	(22.0)	(22.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(22.0)											
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
Remove:FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
Remove:FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
Remove:FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.9)											
PERS 3.9% Rate Reduction	Dec	(6.1)	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.1)											

Component Detail - FY98 Operating Budget

Component: **Johnson Youth Center**
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	816.4	766.5			882.8	871.0	871.0	846.2	846.2		846.2
Travel	3.3	9.6			9.3	9.0	9.0	9.0	9.0		9.0
Contractual	134.7	147.9			147.4	147.4	146.7	146.7	146.7		146.7
Commodities	95.0	64.5			64.5	64.5	64.5	64.5	64.5		64.5
Equipment	2.4	3.7			3.7	3.7	3.7	3.7	3.7		3.7
Lands/Buildings	0.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	36.9	43.2			43.2	43.2	43.2	43.2	43.2		43.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,089.3	1,035.4			1,150.9	1,138.8	1,138.1	1,113.3	1,113.3		1,113.3
1004 Gen Fund	1,070.2	1,011.4			1,126.9	1,114.8	1,114.1	1,089.3	1,089.3		1,089.3
1007 I/A Rcpts	19.1	24.0			24.0	24.0	24.0	24.0	24.0		24.0
Perm Full Time	15.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Johnson Youth Center**
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,024.3	755.4	9.6	147.9	64.5	3.7	0.0	43.2	0.0	15	0
Gen Fund	1,000.3											
I/A Rcpts	24.0											
FY97 Salary adjustment	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	11.1											
FY98 Salary adjustment	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	11.8											
FY98 Health premium adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.5											
Transfer from McLaughlin Youth Center	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	100.0											
Travel, vehicle pool & other cost reductions	Dec	(0.8)	0.0	(0.3)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
Remove:FY98 Salary adjustment	SalAdj	(11.8)	(11.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(11.8)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
Remove:FY98 Salary adjustment	SalAdj	(11.8)	(11.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(11.8)											
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund	(0.7)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.3)											
Remove:FY98 Salary adjustment	SalAdj	(11.8)	(11.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(11.8)											
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund	(0.7)											
PERS 3.9% Rate Reduction	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(24.8)											

Component Detail - FY98 Operating Budget

Component: **Bethel Youth Facility**
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,550.6	1,587.1			1,637.7	1,615.4	1,615.4	1,568.6	1,568.6		1,568.6
Travel	12.8	11.4			11.0	10.6	10.6	10.6	10.6		10.6
Contractual	122.4	66.0			65.7	65.7	65.0	65.0	65.0		65.0
Commodities	86.1	142.5			142.5	142.5	142.5	142.5	142.5		142.5
Equipment	0.0	0.7			0.7	0.7	0.7	0.7	0.7		0.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	69.9	29.8			29.8	29.8	29.8	29.8	29.8		29.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,841.8	1,837.5			1,887.4	1,864.7	1,864.0	1,817.2	1,817.2		1,817.2
1004 Gen Fund	1,812.9	1,800.1			1,850.0	1,827.3	1,826.6	1,779.8	1,779.8		1,779.8
1007 I/A Rcpts	28.9	37.4			37.4	37.4	37.4	37.4	37.4		37.4
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Bethel Youth Facility**
 BRU: Youth Facility Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,816.7	1,566.3	11.4	66.0	142.5	0.7	0.0	29.8	0.0	21	1
Gen Fund		1,779.3										
I/A Rcpts		37.4										
FY97 Salary adjustment	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.8										
FY98 Salary adjustment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.3										
FY98 Health premium adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.3										
Transfer from Nome Youth Facility	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.0										
Travel, vehicle pool & other cost reductions	Dec	(0.7)	0.0	(0.4)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.3)										
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Remove:FY98 Salary adjustment	SalAdj	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.3)										
State Equipment Fleet Reduction	Dec	(0.7)			(0.7)							
Gen Fund		(0.7)										
PERS 3.9% Rate Reduction	Dec	(46.8)	(46.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(46.8)										

Component Detail - FY98 Operating Budget

Component: **Children's Trust Programs**
 BRU: Children's Trust Programs

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					4.6	4.6	4.6	4.6	4.6		4.6
Contractual					45.4	45.4	45.4	45.4	45.4		45.4
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					290.0	290.0	290.0	290.0	290.0		290.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					340.0	340.0	340.0	340.0	340.0		340.0
1098 ChildTrErn					340.0	340.0	340.0	340.0	340.0		340.0
1099 ChildTrPrn					0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

10 1997
Component Transaction Detail - FY98 Operating Budget

Component: **Children's Trust Programs**
 BRU: **Children's Trust Programs**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Establish Children's Trust Program	Inc	390.0	0.0	4.6	95.4	0.0	0.0	0.0	290.0	0.0	0	0
ChildTrErn		290.0										
ChildTrPrn		100.0										
Delete professional services contracts	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
ChildTrErn		50.0										
ChildTrPrn		(100.0)										

Component Detail - FY98 Operating Budget

Component: **Social Services Block Grant Offset**
 BRU: **Social Services Block Grant Offset**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		-6,310.8			-5,410.8	0.0	0.0	0.0	0.0		-0.0
1047 Title 20		6,310.8			5,410.8	0.0	0.0	-0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Social Svcs Block Grant Offset**
 BRU: **Social Services Block Grant Offset**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6,310.8)												
Title 20 6,310.8												
Decrease in funding for the SSBG, Title XX	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 900.0												
Title 20 (900.0)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer funds to Southcentral Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,123.9												
Title 20 (2,123.9)												
Transfer funds to Northern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,224.9												
Title 20 (2,224.9)												
Transfer funds to Southeastern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,062.0												
Title 20 (1,062.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer funds to Southcentral Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,123.9												
Title 20 (2,123.9)												
Transfer funds to Northern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,224.9												
Title 20 (2,224.9)												
Transfer funds to Southeastern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,062.0												
Title 20 (1,062.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer funds to Southcentral Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,123.9												
Title 20 (2,123.9)												

Component Transaction Detail - FY98 Operating Budget

Component: **Social Svcs Block Grant Offset**
 BRU: Social Services Block Grant Offset

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer funds to Northern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,224.9												
Title 20 (2,224.9)												
Transfer funds to Southeastern Region & zero out component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,062.0												
Title 20 (1,062.0)												

00000000

Component Detail - FY98 Operating Budget

Component: **Human Services Community Matching Grant**
 BRU: **Human Services Community Matching Grant**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,769.6	1,751.9			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9		1,751.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,769.6	1,751.9			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9		1,751.9
1004 Gen Fund	1,769.6	1,751.9			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9		1,751.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Human Svcs Comm Matching Grant**
 BRU: **Human Services Community Matching Grant**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,751.9	0.0	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0
1,751.9												

Component Detail - FY98 Operating Budget

Component: **Maniilaq Social Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	852.4	843.9			843.9	843.9	843.9	843.9	843.9		843.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	852.4	843.9			843.9	843.9	843.9	843.9	843.9		843.9
1004 Gen Fund	852.4	843.9			843.9	843.9	843.9	843.9	843.9		843.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Social Services**
 BRU: **Manillaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	843.9	0.0	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0
		843.9										

Component Detail - FY98 Operating Budget

Component: **Maniilaq Public Health Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	910.4	901.3			901.3	901.3	901.3	901.3	901.3		901.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	910.4	901.3			901.3	901.3	901.3	901.3	901.3		901.3
1004 Gen Fund	910.4	901.3			901.3	901.3	901.3	901.3	901.3		901.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0
901.3												

Component Detail - FY98 Operating Budget

Component: **Maniilaq Alcohol and Drug Abuse Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	983.1	983.1			983.1	983.1	983.1	983.1	983.1		983.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	983.1	983.1			983.1	983.1	983.1	983.1	983.1		983.1
1004 Gen Fund	983.1	460.7			460.7	460.7	460.7	460.7	460.7		460.7
1037 GF/MH		522.4			522.4	522.4	522.4	522.4	522.4		522.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse**
 BRU: **Manilaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	983.1	0.0	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0
Gen Fund	460.7											
GF/MH	522.4											

Component Detail - FY98 Operating Budget

Component: **Maniilaq Mental Health and Developmental Disabilities Services**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	353.5	350.0			350.0	350.0	350.0	350.0	350.0		350.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	353.5	350.0			350.0	350.0	350.0	350.0	350.0		350.0
1037 GF/MH	353.5	350.0			350.0	350.0	350.0	350.0	350.0		350.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health/DD Svcs**
 BRU: **Maniilaq**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH	ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
350.0												

Component Detail - FY98 Operating Budget

Component: **Norton Sound Social Services**
 BRU: Norton Sound

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	43.7	62.2			62.2	62.2	62.2	62.2	62.2		62.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	43.7	62.2			62.2	62.2	62.2	62.2	62.2		62.2
1004 Gen Fund	43.7	62.2			62.2	62.2	62.2	62.2	62.2		62.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Social Services**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Norton Sound Public Health Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,257.2	1,245.2			1,245.2	1,245.2	1,245.2	1,245.2	1,245.2		1,245.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,257.2	1,245.2			1,245.2	1,245.2	1,245.2	1,245.2	1,245.2		1,245.2
1004 Gen Fund	1,158.1	1,146.9			1,146.9	1,146.9	1,146.9	1,146.9	1,146.9		1,146.9
1037 GF/MH	99.1	98.3			98.3	98.3	98.3	98.3	98.3		98.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,245.2	0.0	0.0	0.0	0.0	0.0	0.0	1,245.2	0.0	0	0
Gen Fund		1,146.9										
GF/MH		98.3										

Component Detail - FY98 Operating Budget

Component: **Norton Sound Alcohol and Drug Abuse Services**
 BRU: Norton Sound

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	540.0	540.0			540.0	540.0	540.0	540.0	540.0		540.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	540.0	540.0			540.0	540.0	540.0	540.0	540.0		540.0
1004 Gen Fund	54.1	307.8			307.8	307.8	307.8	307.8	307.8		307.8
1037 GF/MH	485.9	232.2			232.2	232.2	232.2	232.2	232.2		232.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	540.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0
Gen Fund		307.8										
GF/MH		232.2										

Component Detail - FY98 Operating Budget

Component: **Norton Sound Mental Health and Developmental Disabilities Services**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	406.5	402.4			402.4	402.4	402.4	402.4	402.4		402.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	406.5	402.4			402.4	402.4	402.4	402.4	402.4		402.4
1037 GF/MH	406.5	402.4			402.4	402.4	402.4	402.4	402.4		402.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health/DD Svcs**
 BRU: **Norton Sound**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH	ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0
402.4												

Component Detail - FY98 Operating Budget

Component: **Norton Sound Sanitation**
 BRU: Norton Sound

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	97.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	97.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
1004 Gen Fund	97.3	96.3			96.3	96.3	96.3	96.3	96.3		96.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Sanitation**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Public Health Services**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	121.3	120.1			120.1	120.1	120.1	120.1	120.1		120.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	121.3	120.1			120.1	120.1	120.1	120.1	120.1		120.1
1004 Gen Fund	121.3	120.1			120.1	120.1	120.1	120.1	120.1		120.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Svcs**
 BRU: Southeast Alaska Regional Health Consortium

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0
	120.1											

Component Detail - FY98 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	331.4	331.4			331.4	331.4	331.4	331.4	331.4		331.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	331.4	331.4			331.4	331.4	331.4	331.4	331.4		331.4
1004 Gen Fund	10.3	190.8			190.8	190.8	190.8	190.8	190.8		190.8
1037 GF/MH	321.1	140.6			140.6	140.6	140.6	140.6	140.6		140.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	331.4	0.0	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0
Gen Fund		190.8										
GF/MH		140.6										

Component Detail - FY98 Operating Budget

Component: **Southeast Alaska Regional Health Consortium Mental Health Services**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	126.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	126.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
1037 GF/MH	126.2	125.2			125.2	125.2	125.2	125.2	125.2		125.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health Services**
 BRU: **Southeast Alaska Regional Health Consortium**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH	ConfCom	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0
	125.2											

Component Detail - FY98 Operating Budget

Component: **Kawerak Social Services**
 BRU: **Kawerak Social Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	376.5	372.7			372.7	372.7	372.7	372.7	372.7		372.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	376.5	372.7			372.7	372.7	372.7	372.7	372.7		372.7
1004 Gen Fund	376.5	372.7			372.7	372.7	372.7	372.7	372.7		372.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Kawerak Social Services**
 BRU: **Kawerak Social Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0
	372.7											

Component Detail - FY98 Operating Budget

Component: **Tanana Chiefs Conference Public Health Services**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	241.7	239.3			239.3	239.3	239.3	239.3	239.3		239.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	241.7	239.3			239.3	239.3	239.3	239.3	239.3		239.3
1004 Gen Fund	241.7	239.3			239.3	239.3	239.3	239.3	239.3		239.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Svcs**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0
Gen Fund		239.3										

Component Detail - FY98 Operating Budget

Component: **Tanana Chiefs Conference Alcohol and Drug Abuse Services**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.6	0.6			0.6	0.6	0.6	0.6	0.6		0.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	496.9	496.9			496.9	496.9	496.9	496.9	496.9		496.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	497.5	497.5			497.5	497.5	497.5	497.5	497.5		497.5
1004 Gen Fund	18.4	295.1			295.1	295.1	295.1	295.1	295.1		295.1
1037 GF/MH	479.1	202.4			202.4	202.4	202.4	202.4	202.4		202.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	497.5	0.0	0.0	0.6	0.0	0.0	0.0	496.9	0.0	0	0
Gen Fund		295.1										
GF/MH		202.4										

Component Detail - FY98 Operating Budget

Component: **Tanana Chiefs Conference Mental Health Services**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.6	0.6			0.6	0.6	0.6	0.6	0.6		0.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	534.6	529.2			534.2	534.2	534.2	534.2	534.2		534.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	535.2	529.8			534.8	534.8	534.8	534.8	534.8		534.8
1037 GF/MH	535.2	529.8			534.8	534.8	534.8	534.8	534.8		534.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health Svcs**
 BRU: **Tanana Chiefs Conference**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH 529.8	ConfCom	529.8	0.0	0.0	0.6	0.0	0.0	0.0	529.2	0.0	0	0
Transfer \$5.0 from Community MH Grants BRU, Crisis Interven GF/MH 5.0	TrIn	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Tlingit-Haida Social Services**
 BRU: Tlingit-Haida

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	188.5	186.6			186.6	186.6	186.6	186.6	186.6		186.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	188.5	186.6			186.6	186.6	186.6	186.6	186.6		186.6
1004 Gen Fund	188.5	186.6			186.6	186.6	186.6	186.6	186.6		186.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Social Services**
 BRU: Tlingit-Haida

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	186.6	0.0	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0
186.6												

Component Detail - FY98 Operating Budget

Component: **Tlingit-Haida Alcohol and Drug Abuse Services**
 BRU: **Tlingit-Haida**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	11.9	11.9			11.9	11.9	11.9	11.9	11.9		11.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	11.9	11.9			11.9	11.9	11.9	11.9	11.9		11.9
1004 Gen Fund	11.9	5.9			5.9	5.9	5.9	5.9	5.9		5.9
1037 GF/MH		6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: Tlingit-Haida

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0
Gen Fund		5.9										
GF/MH		6.0										

Component Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Public Health Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
1004 Gen Fund	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
	907.4											

Component Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	959.3	959.3			959.3	959.3	959.3	959.3	959.3		959.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	959.3	959.3			959.3	959.3	959.3	959.3	959.3		959.3
1004 Gen Fund	48.6	540.8			540.8	540.8	540.8	540.8	540.8		540.8
1037 GF/MH	910.7	418.5			418.5	418.5	418.5	418.5	418.5		418.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	959.3	0.0	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0
Gen Fund		540.8										
GF/MH		418.5										

Component Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Mental Health Services**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
1037 GF/MH	916.6	907.4			907.4	907.4	907.4	907.4	907.4		907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health Svcs**
 BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
907.4												

Component Detail - FY98 Operating Budget

Component: **Nursing**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	10,078.7	10,167.2			10,355.5	10,216.4	10,216.4	9,924.3	9,924.3		9,924.3
Travel	508.5	537.4			525.7	507.5	516.5	516.5	516.5		516.5
Contractual	885.8	1,123.2			1,118.8	1,118.8	1,114.5	1,114.5	1,114.5		1,114.5
Commodities	189.5	345.3			345.3	345.3	345.3	345.3	345.3		345.3
Equipment	24.9	87.7			87.7	87.7	87.7	87.7	87.7		87.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,149.4	1,340.5			1,340.5	1,340.5	1,340.5	1,340.5	1,340.5		1,340.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	12,836.8	13,601.3			13,773.5	13,616.2	13,620.9	13,328.8	13,328.8		13,328.8
1002 Fed Rcpts	690.1	1,240.4			1,255.5	1,244.7	1,243.8	1,221.1	1,221.1		1,221.1
1004 Gen Fund	8,379.7	8,100.2			8,200.2	8,095.9	8,102.6	7,921.8	7,921.8		7,921.8
1005 GF/Prgm	119.8	104.6			104.9	104.7	104.7	104.3	104.3		104.3
1007 I/A Rcpts	3,647.2	4,156.1			4,212.9	4,170.9	4,169.8	4,081.6	4,081.6		4,081.6
Perm Full Time	174.0	172.0			173.0	173.0	173.0	173.0	173.0		173.0
Perm Part Time	13.0	13.0			14.0	14.0	14.0	14.0	14.0		14.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Nursing**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	13,471.9	10,037.8	537.4	1,123.2	345.3	87.7	0.0	1,340.5	0.0	172	13
Fed Rcpts		1,240.4										
Gen Fund		8,067.8										
GF/Prgm		104.6										
I/A Rcpts		4,059.1										
FY97 Salary adjustment	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.9										
Gen Fund		80.2										
GF/Prgm		0.1										
I/A Rcpts		39.2										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(9.9)										
Gen Fund		(47.8)										
GF/Prgm		(0.1)										
I/A Rcpts		57.8										
FY98 Salary adjustment	SalAdj	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.8										
Gen Fund		86.1										
GF/Prgm		0.2										
I/A Rcpts		42.0										
FY98 Health premium adjustment	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.3										
Gen Fund		30.0										
GF/Prgm		0.1										
I/A Rcpts		14.8										
Transfer PCN 1517 from Health Services/Medicaid to Nursing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Xfer PH Nurse from API	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Travel, vehicle pool & other cost reductions	Dec	(16.1)	0.0	(11.7)	(4.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(18.2)	0.0	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Nursing**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(139.1)	(139.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(10.8)											
Gen Fund	(86.1)											
GF/Prgm	(0.2)											
I/A Rcpts	(42.0)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(139.1)	(139.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(10.8)											
Gen Fund	(86.1)											
GF/Prgm	(0.2)											
I/A Rcpts	(42.0)											
State Equipment Fleet Reduction	Dec	(4.3)			(4.3)							
Fed Rcpts	(0.9)											
Gen Fund	(2.3)											
I/A Rcpts	(1.1)											
Travel reduction	Dec	(9.2)	0.0	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(9.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(139.1)	(139.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(10.8)											
Gen Fund	(86.1)											
GF/Prgm	(0.2)											
I/A Rcpts	(42.0)											
State Equipment Fleet Reduction	Dec	(4.3)			(4.3)							
Fed Rcpts	(0.9)											
Gen Fund	(2.3)											
I/A Rcpts	(1.1)											
Travel reduction	Dec	(9.2)	0.0	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(9.2)											
PERS 3.9% Rate Reduction	Dec	(292.1)	(292.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(22.7)											
Gen Fund	(180.8)											
GF/Prgm	(0.4)											
I/A Rcpts	(88.2)											

100-100000-100000

Component Detail - FY98 Operating Budget

Component: **Women, Infants and Children**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	583.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	68.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	273.1	0.0		700.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	12,390.0	12,897.0		0.0	13,647.0	13,647.0	13,647.0	13,647.0	13,647.0		13,647.0
Equipment	201.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,855.5	4,095.2		0.0	4,095.2	4,095.2	4,095.2	4,095.2	4,095.2		4,095.2
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	17,371.2	16,992.2		700.0	17,742.2	17,742.2	17,742.2	17,742.2	17,742.2		17,742.2
1002 Fed Rcpts	15,322.9	15,042.2			15,042.2	15,042.2	15,042.2	15,042.2	15,042.2		15,042.2
1004 Gen Fund	19.0										
1005 GF/Prgm	2,029.3										
1091 GF/Desig		1,950.0		700.0	2,700.0	2,700.0	2,700.0	0.0	0.0		0.0
1108 Stat Desig								2,700.0	2,700.0		2,700.0
Perm Full Time	12.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Women, Infants and Children**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	16,992.2	0.0	0.0	0.0	12,897.0	0.0	0.0	4,095.2	0.0	0	0
Fed Rcpts		15,042.2										
GF/Desig		1,950.0										
Increase designated program receipts authority for WIC Progr	Inc	750.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		750.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(2,700.0)										
Stat Desig		2,700.0										
***** FY 97 RPL's *****												
97-0197 - Women, Infants and Children (WIC) Rebate Auth	RPL	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		700.0										

Component Detail - FY98 Operating Budget

Component: **Maternal, Child, and Family Health**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,715.6	3,574.5		0.0	3,641.6	3,553.1	3,553.1	3,451.0	3,451.0		3,451.0
Travel	200.8	290.8		0.0	286.7	276.7	276.7	276.7	276.7		276.7
Contractual	958.6	2,358.2		70.0	2,376.6	2,372.1	2,372.1	2,372.1	2,372.1		2,372.1
Commodities	175.9	253.9		0.0	253.9	252.6	252.6	252.6	252.6		252.6
Equipment	61.7	67.5		0.0	67.5	67.5	67.5	67.5	67.5		67.5
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,112.6	3,523.0		0.0	4,197.0	2,565.7	2,565.7	2,565.7	2,565.7		2,565.7
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,225.2	10,067.9		70.0	10,823.3	9,087.7	9,087.7	8,985.6	8,985.6		8,985.6
1002 Fed Rcpts	2,990.0	5,630.0			5,662.5	6,567.7	5,567.7	5,517.7	5,517.7		5,517.7
1003 G/F Match	1,073.3	1,076.4			1,082.5	1,078.3	1,078.3	1,069.5	1,069.5		1,069.5
1004 Gen Fund	2,448.4	2,497.4			3,130.3	866.6	866.6	829.4	829.4		829.4
1005 GF/Prgm	290.8	266.0			267.3	266.3	266.3	264.2	264.2		264.2
1007 I/A Rcpts	349.1	274.5			337.1	215.2	1,215.2	1,211.2	1,211.2		1,211.2
1037 GF/MH	73.6	73.6			73.6	73.6	73.6	73.6	73.6		73.6
1092 MHTAAR		250.0		70.0	270.0	20.0	20.0	20.0	20.0		20.0
Perm Full Time	48.0	65.0		0.0	67.0	66.0	67.0	67.0	67.0		67.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	10,022.4	3,529.0	290.8	2,358.2	253.9	67.5	0.0	3,523.0	0.0	65	1
Fed Rcpts		5,594.9										
G/F Match		1,076.4										
Gen Fund		2,488.8										
GF/Prgm		266.0										
I/A Rcpts		272.7										
GF/MH		73.6										
MHTAAR		250.0										
FY97 Salary adjustment	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		22.4										
G/F Match		4.0										
Gen Fund		16.4										
GF/Prgm		0.9										
I/A Rcpts		1.8										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		12.7										
G/F Match		(4.0)										
Gen Fund		(7.8)										
GF/Prgm		(0.9)										
FY98 Salary adjustment	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		23.8										
G/F Match		4.2										
Gen Fund		17.7										
GF/Prgm		1.0										
I/A Rcpts		1.9										
FY98 Health premium adjustment	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.7										
G/F Match		1.9										
Gen Fund		6.9										
GF/Prgm		0.3										
I/A Rcpts		0.7										
Transfer Public Health Specialist from API	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increase for Healthy Families Alaska Program Grants	Inc	614.0	0.0	0.0	0.0	0.0	0.0	0.0	614.0	0.0	0	0
Gen Fund		614.0										

Component Transaction Detail - FY98 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Increase authority to receive interagency receipts for Health I/A Rcpts	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(5.7)	0.0	(4.1)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Genetics Clinics Operating Project	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Add SSDI Health Program Manager II (PCN 06-#025)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer to Med Non-Facilities to fund Medicaid Optional Svc	TrOut	(1,000.0)	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Federal authority for school based services Medicaid claim	TrIn	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Allow \$314.0 for existing Healthy Family sites	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Travel reduction	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Addition of position not accepted	MisAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Transfer Healthy Families funding to new component	TrOut	(1,306.0)	(39.9)	0.0	(4.5)	(1.3)	0.0	0.0	(1,260.3)	0.0	0	0
Transfer Healthy Families funding to new component	TrOut	(71.0)	0.0	0.0	0.0	0.0	0.0	0.0	(71.0)	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(48.6)	(48.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(23.8)											
G/F Match	(4.2)											
Gen Fund	(17.7)											
GF/Prgm	(1.0)											
I/A Rcpts	(1.9)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer to Med Non-Facilities to fund Medicaid Optional Svc	TrOut	(1,000.0)	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(1,000.0)											
Federal I/A Rcpt auth for school based svcs Medicaid claim	Inc	1,000.0	1,000.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
I/A Rcpts	1,000.0											
Allow \$314.0 for existing Healthy Family sites	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Gen Fund	(300.0)											
Travel reduction	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.0)											
Transfer Healthy Families funding to new component	TrOut	(1,306.0)	(39.9)	0.0	(4.5)	(1.3)	0.0	0.0	(1,260.3)	0.0	0	0
Gen Fund	(936.0)											
I/A Rcpts	(120.0)											
MHTAAR	(250.0)											
Transfer Healthy Families funding to new component	TrOut	(71.0)	0.0	0.0	0.0	0.0	0.0	0.0	(71.0)	0.0	0	0
Fed Rcpts	(71.0)											
Remove:FY98 Salary adjustment	SalAdj	(48.6)	(48.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(23.8)											
G/F Match	(4.2)											
Gen Fund	(17.7)											
GF/Prgm	(1.0)											
I/A Rcpts	(1.9)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer to Med Non-Facilities to fund Medicaid Optional Svc	TrOut	(1,000.0)	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(1,000.0)											

Component Transaction Detail - FY98 Operating Budget

Component: **Maternal, Child, & Family Hlth**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Federal I/A Rcpt auth for school based svcs Medicaid claim	Inc	1,000.0	1,000.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0	(0.0)	-0	-0
I/A Rcpts 1,000.0												
Allow \$314.0 for existing Healthy Family sites	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Gen Fund (300.0)												
Travel reduction	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Transfer Healthy Families funding to new component	TrOut	(1,306.0)	(39.9)	0.0	(4.5)	(1.3)	0.0	0.0	(1,260.3)	0.0	0	0
Gen Fund (936.0)												
I/A Rcpts (120.0)												
MHTAAR (250.0)												
Transfer Healthy Families funding to new component	TrOut	(71.0)	0.0	0.0	0.0	0.0	0.0	0.0	(71.0)	0.0	0	0
Fed Rcpts (71.0)												
Remove: FY98 Salary adjustment	SalAdj	(48.6)	(48.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (23.8)												
G/F Match (4.2)												
Gen Fund (17.7)												
GF/Prgm (1.0)												
I/A Rcpts (1.9)												
PERS 3.9% Rate Reduction	Dec	(102.1)	(102.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (50.0)												
G/F Match (8.8)												
Gen Fund (37.2)												
GF/Prgm (2.1)												
I/A Rcpts (4.0)												
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, pedia/genet clinic	RPL	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 70.0												

Component Detail - FY98 Operating Budget

Component: **Healthy Families**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						39.9	39.9	39.9	39.9		39.9
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						4.5	4.5	4.5	4.5		4.5
Commodities						1.3	1.3	1.3	1.3		1.3
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						1,331.3	1,331.3	1,331.3	1,331.3		1,331.3
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						1,377.0	1,377.0	1,377.0	1,377.0		1,377.0
1002 Fed Rcpts						71.0	71.0	71.0	71.0		71.0
1004 Gen Fund						936.0	936.0	936.0	936.0		936.0
1007 I/A Rcpts						120.0	120.0	120.0	120.0		120.0
1092 MHTAAR						250.0	250.0	250.0	250.0		250.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Healthy Families**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	1,306.0	39.9	(0.0)	4.5	1.3	(0.0)	(0.0)	1,260.3	(0.0)	-0	-0
Gen Fund		936.0										
I/A Rcpts		120.0										
MHTAAR		250.0										
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	71.0	0.0	0.0	0.0	0.0	0.0	0.0	71.0	0.0	0	0
Fed Rcpts		71.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	1,306.0	39.9	(0.0)	4.5	1.3	(0.0)	(0.0)	1,260.3	(0.0)	-0	-0
Gen Fund		936.0										
I/A Rcpts		120.0										
MHTAAR		250.0										
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	71.0	0.0	0.0	0.0	0.0	0.0	0.0	71.0	0.0	0	0
Fed Rcpts		71.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	1,306.0	39.9	(0.0)	4.5	1.3	(0.0)	(0.0)	1,260.3	(0.0)	-0	-0
Gen Fund		936.0										
I/A Rcpts		120.0										
MHTAAR		250.0										
Transfer Healthy Families funding from Mat Child, Fam Hlth	TrIn	71.0	0.0	0.0	0.0	0.0	0.0	0.0	71.0	0.0	0	0
Fed Rcpts		71.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: **Healthy Families**
BRU: State Health Services

Senate Conf Comm VETOED

- It is the intent of the legislature that the Kenai program be continued.

Component Detail - FY98 Operating Budget

Component: **Laboratory Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,024.1		0.0		2,310.1	-67.0	-67.0	-67.0	-67.0		-67.0
Travel	27.8		0.0		68.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	413.6		99.3		434.5	-52.1	-52.1	-52.1	-52.1		-52.1
Commodities	438.7		0.0		622.5	0.0	0.0	0.0	-0.0		0.0
Equipment	53.0		0.0		45.4	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0		0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.1		0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0		0.0		0.0	119.1	119.1	119.1	119.1		119.1
** Total Expend.	2,957.3		99.3		3,480.5	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	321.5		99.3		363.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	2,074.8				2,436.7	0.0	0.0	-0.0	0.0		-0.0
1005 GF/Prgm	184.5				203.5	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	376.5				477.3	0.0	0.0	0.0	0.0		0.0
Perm Full Time	36.0		0.0		41.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0		0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0		0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Laboratory Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
To consolidate laboratory services to the State Health Servi	TrIn	1,135.2	746.2	59.3	203.3	103.2	23.2	0.0	0.0	0.0	14	0
Fed Rcpts		91.7										
Gen Fund		894.8										
GF/Prgm		71.5										
I/A Rcpts		77.2										
To consolidate laboratory services to the State Health Servi	TrIn	1,067.7	667.8	4.9	91.6	293.4	10.0	0.0	0.0	0.0	12	0
Fed Rcpts		264.3										
Gen Fund		611.1										
I/A Rcpts		192.3										
To consolidate laboratory services to the State Health Servi	TrIn	1,147.1	829.1	4.9	75.0	225.9	12.2	0.0	0.0	0.0	15	0
Fed Rcpts		7.0										
Gen Fund		932.3										
I/A Rcpts		207.8										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.1)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
Restore funding	Inc	132.0	67.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		132.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increase not accepted	Dec	(132.0)	(67.0)	(0.0)	(65.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		(132.0)										
Transfer to Chief of Labs and Radiological	TrOut	(893.8)	(645.9)	(58.2)	(97.8)	(103.2)	(23.2)	0.0	0.0	34.5	-41	0
Fed Rcpts		(110.0)										
Gen Fund		(631.9)										
GF/Prgm		(71.5)										
I/A Rcpts		(80.4)										
Transfer to Anchorage Laboratory	TrOut	(1,062.1)	(739.0)	(4.9)	(48.2)	(293.4)	(10.0)	0.0	0.0	33.4	0	0
Fed Rcpts		(253.0)										
Gen Fund		(616.9)										
I/A Rcpts		(192.2)										
Transfer to Fairbanks Laboratory	TrOut	(1,125.0)	(858.2)	(4.9)	(75.0)	(225.9)	(12.2)	0.0	0.0	51.2	0	0
Gen Fund		(920.3)										
I/A Rcpts		(204.7)										
Transfer to Juneau Laboratory	TrOut	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(267.6)										

Component Transaction Detail - FY98 Operating Budget

Component: **Laboratory Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Increase not accepted GF/Prgm (132.0)	Dec	(132.0)	(67.0)	(0.0)	(65.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Transfer to Chief of Labs and Radiological Fed Rcpts (110.0) Gen Fund (631.9) GF/Prgm (71.5) I/A Rcpts (80.4)	TrOut	(893.8)	(645.9)	(58.2)	(97.8)	(103.2)	(23.2)	0.0	0.0	34.5	-41	0
Transfer to Anchorage Laboratory Fed Rcpts (253.0) Gen Fund (616.9) I/A Rcpts (192.2)	TrOut	(1,062.1)	(739.0)	(4.9)	(48.2)	(293.4)	(10.0)	0.0	0.0	33.4	0	0
Transfer to Fairbanks Laboratory Gen Fund (920.3) I/A Rcpts (204.7)	TrOut	(1,125.0)	(858.2)	(4.9)	(75.0)	(225.9)	(12.2)	0.0	0.0	51.2	0	0
Transfer to Juneau Laboratory Gen Fund (267.6)	TrOut	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Increase not accepted GF/Prgm (132.0)	Dec	(132.0)	(67.0)	(0.0)	(65.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Transfer to Chief of Labs and Radiological Fed Rcpts (110.0) Gen Fund (631.9) GF/Prgm (71.5) I/A Rcpts (80.4)	TrOut	(893.8)	(645.9)	(58.2)	(97.8)	(103.2)	(23.2)	0.0	0.0	34.5	-41	0
Transfer to Anchorage Laboratory Fed Rcpts (253.0) Gen Fund (616.9) I/A Rcpts (192.2)	TrOut	(1,062.1)	(739.0)	(4.9)	(48.2)	(293.4)	(10.0)	0.0	0.0	33.4	0	0
Transfer to Fairbanks Laboratory Gen Fund (920.3) I/A Rcpts (204.7)	TrOut	(1,125.0)	(858.2)	(4.9)	(75.0)	(225.9)	(12.2)	0.0	0.0	51.2	0	0
Transfer to Juneau Laboratory Gen Fund (267.6)	TrOut	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Laboratory Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 10(e) Indoor Radon monitoring grant	Suppl	99.3	0.0	0.0	99.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	99.3											

Component Detail - FY98 Operating Budget

Component: **Public Health Administrative Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	699.4	650.4			726.1	716.4	653.8	633.4	633.4		633.4
Travel	34.1	-8.9			35.9	34.7	-11.2	-11.2	-11.2		-11.2
Contractual	68.0	51.3			66.3	66.3	49.6	49.6	49.6		49.6
Commodities	9.9	18.2			18.2	18.2	18.2	18.2	18.2		18.2
Equipment	2.3	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-125.0	0.0	0.0	0.0		0.0
** Total Expend.	818.7	716.5			852.0	716.1	715.9	695.5	695.5		695.5
1002 Fed Rcpts	168.4	204.2			206.3	204.8	204.8	201.6	201.6		201.6
1004 Gen Fund	650.3	512.3			645.7	511.3	511.1	493.9	493.9		493.9
Perm Full Time	11.0	9.0			11.0	11.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Admin Svcs**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	707.2	641.1	(8.9)	51.3	18.2	5.5	0.0	0.0	0.0	9	0
Fed Rcpts		198.1										
Gen Fund		509.1										
FY97 Salary adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		7.8										
FY98 Salary adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		8.2										
FY98 Health premium adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		2.8										
Transfer Coordinator to Public Assistance Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer from Home Health Services	TrIn	125.0	62.6	45.9	16.5	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		125.0										
Travel, vehicle pool & other cost reductions	Dec	(2.6)	0.0	(1.1)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.6)										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.6										
Gen Fund		(4.6)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Decrement added in HFC (HSS #20)	Dec	(125.0)	0.0	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(125.0)		-0
Gen Fund		(125.0)										
Remove: FY98 Salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
Gen Fund		(8.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Public Health Admin Svcs**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
Gen Fund		(8.2)										
Delete funding & positions transferred fr Home Hlth Services	Dec	(125.0)	(62.6)	(45.9)	(16.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0
Gen Fund		(125.0)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Remove: FY98 Salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
Gen Fund		(8.2)										
Delete funding & positions transferred fr Home Hlth Services	Dec	(125.0)	(62.6)	(45.9)	(16.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0
Gen Fund		(125.0)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
PERS 3.9% Rate Reduction	Dec	(20.4)	(20.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.2)										
Gen Fund		(17.2)										

Component Detail - FY98 Operating Budget

Component: **Epidemiology**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,444.5	3,862.4			4,202.1	4,149.2	4,149.2	4,038.0	4,038.0		4,038.0
Travel	353.0	482.3			270.7	261.3	261.3	261.3	261.3		261.3
Contractual	1,124.8	859.2			1,298.5	1,298.5	1,298.5	1,298.5	1,298.5		1,298.5
Commodities	1,314.0	1,231.9			644.0	644.0	644.0	644.0	644.0		644.0
Equipment	141.7	137.0			80.0	80.0	80.0	80.0	80.0		80.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,459.4	1,556.9			1,700.0	1,700.0	1,700.0	1,700.0	1,700.0		1,700.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,837.4	8,129.7			8,195.3	8,133.0	8,133.0	8,021.8	8,021.8		8,021.8
1002 Fed Rcpts	5,192.9	5,741.3			5,790.0	5,754.4	5,754.4	5,679.6	5,679.6		5,679.6
1004 Gen Fund	2,320.7	1,981.7			1,995.3	1,971.1	1,971.1	1,940.0	1,940.0		1,940.0
1007 I/A Rcpts	323.8	406.7			410.0	407.5	407.5	402.2	402.2		402.2
Perm Full Time	62.0	61.0			67.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Epidemiology**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,079.9	3,812.6	482.3	859.2	1,231.9	137.0	0.0	1,556.9	0.0	61	2
Fed Rcpts		5,697.2										
Gen Fund		1,976.0										
I/A Rcpts		406.7										
FY97 Salary adjustment	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		33.3										
Gen Fund		14.1										
I/A Rcpts		2.4										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.8										
Gen Fund		(8.4)										
I/A Rcpts		(2.4)										
FY98 Salary adjustment	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		35.6										
Gen Fund		14.8										
I/A Rcpts		2.5										
FY98 Health premium adjustment	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.1										
Gen Fund		4.6										
I/A Rcpts		0.8										
Line Item Transfer to Redistribute Federal Authorization to	LIT	0.0	268.3	(207.3)	440.8	(587.9)	(57.0)	0.0	143.1	0.0	0	0
Pos:cancer, environ hlth issues, risky youth behav. -fed fnd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Travel, vehicle pool & other cost reductions	Dec	(5.8)	0.0	(4.3)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
Remove:FY98 Salary adjustment	SalAdj	(52.9)	(52.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(35.6)										
Gen Fund		(14.8)										
I/A Rcpts		(2.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **Epidemiology**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
Remove: FY98 Salary adjustment	SalAdj	(52.9)	(52.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(35.6)										
Gen Fund		(14.8)										
I/A Rcpts		(2.5)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(9.4)	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
Remove: FY98 Salary adjustment	SalAdj	(52.9)	(52.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(35.6)										
Gen Fund		(14.8)										
I/A Rcpts		(2.5)										
PERS 3.9% Rate Reduction	Dec	(111.2)	(111.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(74.8)										
Gen Fund		(31.1)										
I/A Rcpts		(5.3)										

1908 photograph of the ...

...

Component Detail - FY98 Operating Budget

Component: **Emergency Medical Services (EMS) Training and Licensing**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	608.7										
Travel	61.8										
Contractual	463.6										
Commodities	74.6										
Equipment	7.2										
Lands/Buildings	0.0										
Grants, Claims	40.1										
Miscellaneous	0.0										
** Total Expend.	1,256.0										
1002 Fed Rcpts	285.8										
1004 Gen Fund	645.9										
1005 GF/Prgm	37.8										
1007 I/A Rcpts	286.5										
Perm Full Time	10.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Bureau of Vital Statistics**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	971.0	918.4			1,100.4	1,087.2	1,087.2	1,059.4	1,059.4		1,059.4
Travel	43.0	36.3			35.5	34.3	34.3	34.3	34.3		34.3
Contractual	124.5	175.7			198.5	198.5	198.5	198.5	198.5		198.5
Commodities	18.5	19.1			26.1	26.1	26.1	26.1	26.1		26.1
Equipment	21.7	14.3			14.3	14.3	14.3	14.3	14.3		14.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,178.7	1,163.8			1,374.8	1,360.4	1,360.4	1,332.6	1,332.6		1,332.6
1002 Fed Rcpts	169.9	179.2			181.3	179.7	179.7	176.3	176.3		176.3
1004 Gen Fund	72.7	37.3			231.1	228.5	228.5	225.6	225.6		225.6
1005 GF/Prgm	688.0	661.5			673.0	665.3	665.3	649.1	649.1		649.1
1007 I/A Rcpts	248.1	285.8			289.4	286.9	286.9	281.6	281.6		281.6
Perm Full Time	20.0	19.0			22.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time	0.0	0.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Bureau of Vital Statistics**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,151.5	906.1	36.3	175.7	19.1	14.3	0.0	0.0	0.0	19	0
Fed Rcpts		170.3										
Gen Fund		36.0										
GF/Prgm		659.4										
I/A Rcpts		285.8										
FY97 Salary adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		1.3										
GF/Prgm		7.2										
I/A Rcpts		2.3										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.4										
GF/Prgm		(5.1)										
I/A Rcpts		(2.3)										
FY98 Salary adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
Gen Fund		1.4										
GF/Prgm		7.7										
I/A Rcpts		2.5										
FY98 Health premium adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		0.7										
GF/Prgm		3.8										
I/A Rcpts		1.1										
Transfer 2 Admin Clerks from Court System	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer of Anchorage and Fairbanks Vital Statistics from AI	ATrIn	193.0	162.7	0.0	23.3	7.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		193.0										
New positions for Anchorage/Fairbanks office 1PFT/2PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2
Travel, vehicle pool & other cost reductions	Dec	(1.3)	0.0	(0.8)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Bureau of Vital Statistics**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Remove: FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.6)										
Gen Fund		(1.4)										
GF/Prgm		(7.7)										
I/A Rcpts		(2.5)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Remove: FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.6)										
Gen Fund		(1.4)										
GF/Prgm		(7.7)										
I/A Rcpts		(2.5)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Remove: FY98 Salary adjustment	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.6)										
Gen Fund		(1.4)										
GF/Prgm		(7.7)										
I/A Rcpts		(2.5)										
PERS 3.9% Rate Reduction	Dec	(27.8)	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(2.9)										
GF/Prgm		(16.2)										
I/A Rcpts		(5.3)										

Component Detail - FY98 Operating Budget

Component: **Health Services/Medicaid**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	555.9	679.5			891.6	882.4	882.4	863.1	863.1		863.1
Travel	56.4	124.0			144.0	144.0	144.0	144.0	144.0		144.0
Contractual	746.6	537.2			586.9	586.9	586.9	586.9	586.9		586.9
Commodities	79.7	128.0			129.0	129.0	129.0	129.0	129.0		129.0
Equipment	54.8	54.3			64.3	64.3	64.3	64.3	64.3		64.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,493.4	1,523.0			1,815.8	1,806.6	1,806.6	1,787.3	1,787.3		1,787.3
1007 I/A Rcpts	1,493.4	1,523.0			1,715.8	1,706.6	1,706.6	1,687.3	1,687.3		1,687.3
1077 Gifts/Grnt					100.0	100.0	100.0	0.0	0.0		0.0
1108 Stat Desig								100.0	100.0		100.0
Perm Full Time	12.0	12.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Health Services/Medicaid**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,514.3	670.8	124.0	537.2	128.0	54.3	0.0	0.0	0.0	12	0
I/A Rcpts		1,514.3										
FY97 Salary adjustment	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		8.7										
FY98 Salary adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		9.2										
FY98 Health premium adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		3.6										
Transfer PCN 06-1517 Admin Clerk I to Public Health Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Three Home Health Services Position to Health Services	TrIn	168.3	154.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts		168.3										
Increase I/A Receipts from the Division of Medical Assistance	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		11.7										
Turning Point Project Gifts/Grnt	Inc	100.0	45.3	20.0	23.7	1.0	10.0	0.0	0.0	0.0	2	0
I/A Rcpts		100.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(9.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(9.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(9.2)										
PERS 3.9% Rate Reduction	Dec	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(19.3)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(100.0)										
Stat Desig		100.0										

Component Detail - FY98 Operating Budget

Component: **Community Health/Emergency Medical Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		1,103.3			1,216.6	1,143.6	1,143.6	1,111.9	1,111.9		1,111.9
Travel		239.4			226.4	203.5	203.5	203.5	203.5		203.5
Contractual		1,047.9			1,069.9	1,044.8	1,044.8	1,044.8	1,044.8		1,044.8
Commodities		78.3			89.8	87.8	87.8	87.8	87.8		87.8
Equipment		35.3			24.4	24.4	24.4	24.4	24.4		24.4
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		303.3			1,165.0	365.0	365.0	365.0	365.0		365.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,807.5			3,792.1	2,869.1	2,869.1	2,837.4	2,837.4		2,837.4
1002 Fed Rcpts		1,674.2			1,686.0	1,677.4	1,677.4	1,659.3	1,659.3		1,659.3
1004 Gen Fund		631.6			650.5	637.2	637.2	625.9	625.9		625.9
1005 GF/Prgm		54.3			54.3	54.3	54.3	54.3	54.3		54.3
1007 I/A Rcpts		306.5			1,227.6	326.8	326.8	325.1	325.1		325.1
1022 Corp Rcpts		100.8			0.0	-0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ		40.1			40.5	40.2	40.2	39.6	39.6		39.6
1092 MHTAAR					133.2	133.2	133.2	133.2	133.2		133.2
Perm Full Time		17.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time		3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm		2.0			3.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 Operating Budget

Component: **Community Health/EMS Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,681.2	1,088.3	239.4	1,037.4	78.3	35.3	0.0	202.5	0.0	17	3
Fed Rcpts		1,662.2										
Gen Fund		629.5										
GF/Prgm		54.3										
I/A Rcpts		295.1										
IA/OIL		40.1										
HAZ												
SB 136 Reapprop (from YKHC to Interior EMS)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from Interior EMS to NSB Fire Dept)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from Maniilaq EMS to Maniilaq EMS)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from NS Health to NS Health)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from SE Reg EMS to SE Reg EMS)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from SE Reg EMS to S Reg EMS)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from YKHC to Int Reg EMS)	OTI	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	(14.4)	0.0	0	0
Corp Rcpts		(14.4)										
SB 136 Reapprop (from YKHC to Int Reg EMS)	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
Corp Rcpts		14.4										

Component Transaction Detail - FY98 Operating Budget

Component: **Community Health/EMS Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
SB 136 Reapprop (from Interior EMS to NSB Fire Dept) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 136 Reapprop (from Maniilaq EMS to Maniilaq EMS) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 136 Reapprop (from NS Health to NS Health) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 136 Reapprop (from SE Reg EMS to SE Reg EMS) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 136 Reapprop (from SE Reg EMS to S Reg EMS) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 136 Reapprop (from YKHC to Interior Reg EMS) Corp Rcpts	Special	14.4	0.0	0.0	0.0	0.0	0.0	0.0	14.4	0.0	0	0
SB 98 Welfare Reform I/A Rcpts	97FisNt	11.4	0.9	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0	0
FY 97 salary adjustment Fed Rcpts Gen Fund I/A Rcpts IA/OIL HAZ	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Fed Rcpts Gen Fund I/A Rcpts IA/OIL HAZ	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Community Health/EMS Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 salary adjustment	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	8.6											
Gen Fund	5.4											
I/A Rcpts	0.8											
IA/OIL	0.3											
HAZ												
FY97 salary adjustment	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	7.9											
Gen Fund	5.1											
I/A Rcpts	0.8											
IA/OIL	0.3											
HAZ												
Increase for New COMPASS Grant Program: Assistance to Commun	Inc	900.0	57.9	15.0	25.1	2.0	0.0	0.0	800.0	0.0	0	0
I/A Rcpts	900.0											
Travel, vehicle pool & other cost reductions	Dec	(3.2)	0.0	(2.2)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.2)											
Xfer fr Admin Support for Dedicated EMS Radio	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	15.0											
Increase Training of EMS Personnel	Inc	133.2	15.0	5.0	15.0	5.0	0.0	0.0	93.2	0.0	0	0
MHTAAR	133.2											
Line Item Transfer to Fine Tune FY 97 mergin of 2 components	LIT	(0.0)	0.0	(30.8)	(32.1)	4.5	(10.9)	0.0	69.3	0.0	0	0
Telemedicine position	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts	20.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
Allow funding of Medicaid Optional Services	Dec	(900.0)	(57.9)	(15.0)	(25.1)	(2.0)	0.0	0.0	(800.0)	0.0	0	0
I/A Rcpts	(900.0)											

Component Transaction Detail - FY98 Operating Budget

Component: **Community Health/EMS Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.6)											
Gen Fund	(5.4)											
I/A Rcpts	(0.8)											
IA/OIL	(0.3)											
HAZ												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
Allow funding of Medicaid Optional Services	Dec	(900.0)	(57.9)	(15.0)	(25.1)	(2.0)	0.0	0.0	(800.0)	0.0	0	0
I/A Rcpts	(900.0)											
Remove: FY98 salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.6)											
Gen Fund	(5.4)											
I/A Rcpts	(0.8)											
IA/OIL	(0.3)											
HAZ												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(7.9)	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.9)											
Allow funding of Medicaid Optional Services	Dec	(900.0)	(57.9)	(15.0)	(25.1)	(2.0)	0.0	0.0	(800.0)	0.0	0	0
I/A Rcpts	(900.0)											
Remove: FY98 salary adjustment	SalAdj	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.6)											
Gen Fund	(5.4)											
I/A Rcpts	(0.8)											
IA/OIL	(0.3)											
HAZ												
PERS 3.9% Rate Reduction	Dec	(31.7)	(31.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(18.1)											
Gen Fund	(11.3)											
I/A Rcpts	(1.7)											
IA/OIL	(0.6)											
HAZ												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Community Health/Emergency Medical Services

BRU: State Health Services

Conf Comm VETOED

- It is the intent of the legislature that the Community health and Emergency Medical Services section of the Department of Health and Social Services be directed to distribute information that will help parents and agencies teach gun safety and safe use of firearms (for example, the Eddie Eagle program). It is the intent of the Legislature that the Department of Health and Social Services not distribute information that insinuates guns are the problem when it is solely the misuse of guns that causes problems.

Component Detail - FY98 Operating Budget

Component: **Community Health Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	484.9										
Travel	77.5										
Contractual	198.9										
Commodities	10.4										
Equipment	26.1										
Lands/Buildings	0.0										
Grants, Claims	129.9										
Miscellaneous	0.0										
** Total Expend.	927.7										
1002 Fed Rcpts	840.4										
1004 Gen Fund	60.3										
1007 I/A Rcpts	27.0										
Perm Full Time	9.0										
Perm Part Time	0.0										
Non-Perm	11.0										

Component Detail - FY98 Operating Budget

Component: **Community Health/Emergency Medical Services Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		2,991.2			2,991.2	3,141.2	3,191.2	3,141.2	3,141.2		3,141.2
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		2,991.2			2,991.2	3,141.2	3,191.2	3,141.2	3,141.2		3,141.2
1002 Fed Rcpts		350.0			350.0	350.0	350.0	350.0	350.0		350.0
1004 Gen Fund		2,591.2			2,591.2	2,741.2	2,791.2	2,741.2	2,741.2		2,741.2
1007 I/A Rcpts		50.0			50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Comm. Health/EMS Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,991.2	0.0	0.0	0.0	0.0	0.0	0.0	2,991.2	0.0	0	0
Fed Rcpts		350.0										
Gen Fund		2,591.2										
I/A Rcpts		50.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
House Finance Committee add (DEC Amend #4)	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Gen Fund		150.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Increase EMS grants for core services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Gen Fund		200.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Increase EMS grants for core services	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Gen Fund		150.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: Community Health/Emergency Medical Services Grants

BRU: State Health Services

Conf Comm VETOED

- It is the intent of the legislature that the additional funding in this component be spread among the regions and the designated BRU's providing EMS services.

Component Detail - FY98 Operating Budget

Component: **State Medical Examiner**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	510.2	772.5			786.7	776.1	776.1	753.8	753.8		753.8
Travel	12.0	27.6			27.1	26.2	26.2	26.2	26.2		26.2
Contractual	220.9	218.3			218.3	218.3	218.3	218.3	218.3		218.3
Commodities	27.6	31.8			31.8	31.8	31.8	31.8	31.8		31.8
Equipment	5.4	38.2			38.2	38.2	38.2	38.2	38.2		38.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	776.1	1,088.4			1,102.1	1,090.6	1,090.6	1,068.3	1,068.3		1,068.3
1004 Gen Fund	776.1	1,088.4			1,102.1	1,090.6	1,090.6	1,068.3	1,068.3		1,068.3
Perm Full Time	7.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **State Medical Examiner**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	796.8	548.7	12.6	200.3	27.0	8.2	0.0	0.0	(0.0)	7	0
Gen Fund	796.8											
FY97 Salary adjustment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	9.9											
FY97 Salary adjustment underfunding	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.9)											
FY98 Salary adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.6											
FY98 Health premium adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.6											
HB 520 Inquests, Coroners (5 Investigators & 1 Admin Clerk)	97FisNt	287.6	219.8	15.0	18.0	4.8	30.0	0.0	0.0	0.0	5	0
Gen Fund	287.6											
Travel, vehicle pool & other cost reductions	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.5)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.6)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.6)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.6)											
PERS 3.9% Rate Reduction	Dec	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(22.3)											

Component Detail - FY98 Operating Budget

Component: **Home Health Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	144.0	182.1			0.0	-0.0	0.0	-0.0	-0.0		0.0
Travel	27.0	16.9			0.0	-0.0	-0.0	-0.0	0.0		0.0
Contractual	45.4	15.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	3.8	5.6			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	7.7	0.8			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,514.1	1,647.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,742.0	1,867.6			0.0	-0.0	0.0	-0.0	-0.0		0.0
1004 Gen Fund	1,571.1	1,701.8			0.0	0.0	-0.0	0.0	0.0		0.0
1007 I/A Rcpts	170.9	165.8			0.0	0.0	0.0	-0.0	0.0		0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Home Health Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,866.4	180.9	16.9	15.1	5.6	0.8	0.0	1,647.1	0.0	3	0
Gen Fund		1,701.6										
I/A Rcpts		164.8										
FY97 Salary adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
I/A Rcpts		1.6										
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
I/A Rcpts		(0.6)										
FY98 Salary adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		1.8										
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
I/A Rcpts		0.7										
Transfer to Public Health Admin Services	TrOut	(125.0)	(12.1)	0.0	0.0	0.0	0.0	0.0	(112.9)	0.0	0	0
Gen Fund		(125.0)										
Transfer Home Health Services (PCA) Program to DOA Senior Se	ATrOut	(1,577.6)	(35.5)	(3.5)	(3.1)	(1.1)	(0.2)	0.0	(1,534.2)	0.0	0	0
Gen Fund		(1,577.6)										
Xfer to Health Services/Medicaid	TrOut	(168.3)	(137.8)	(13.4)	(12.0)	(4.5)	(0.6)	0.0	0.0	0.0	-3	0
I/A Rcpts		(168.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
I/A Rcpts		(1.8)										
Remove: Salary Removal Transfer	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		1.8										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
I/A Rcpts		(1.8)										
Remove: Salary Removal Transfer	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		1.8										

Component Transaction Detail - FY98 Operating Budget

Component: **Home Health Services**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Gen Fund (0.6) I/A Rcpts (1.8)	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Salary Removal Transfer Gen Fund 0.6 I/A Rcpts 1.8	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Infant Learning Program Grants**
 BRU: **State Health Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,221.9	4,702.6			4,802.6	4,802.6	4,802.6	4,802.6	4,802.6		4,802.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,221.9	4,702.6			4,802.6	4,802.6	4,802.6	4,802.6	4,802.6		4,802.6
1004 Gen Fund	868.6	868.6			868.6	868.6	868.6	868.6	868.6		868.6
1007 I/A Rcpts		330.7			330.7	330.7	330.7	330.7	330.7		330.7
1037 GF/MH	3,353.3	3,503.3			3,603.3	3,603.3	3,603.3	3,603.3	3,603.3		3,603.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Infant Learning Program Grants**

Agency: **Department of Health and Social Services**

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,702.6	0.0	0.0	0.0	0.0	0.0	0.0	4,702.6	0.0	0	0
Gen Fund		868.6										
I/A Rcpts		330.7										
GF/MH		3,503.3										
Increase for Infant Learning Program Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH		100.0										

Component Detail - FY98 Operating Budget

Component: **Chief of Laboratory and Radiological Services**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		464.6			0.0	639.2	639.2	618.2	618.2		618.2
Travel		59.3			0.0	56.2	56.2	56.2	56.2		56.2
Contractual		203.3			0.0	98.3	98.3	98.3	98.3		98.3
Commodities		103.2			0.0	103.8	103.8	103.8	103.8		103.8
Equipment		23.2			0.0	23.2	23.2	23.2	23.2		23.2
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		853.6			0.0	920.7	920.7	899.7	899.7		899.7
1002 Fed Rcpts		91.4			-0.0	109.8	109.8	109.4	109.4		109.4
1004 Gen Fund		616.8			0.0	661.4	661.4	645.9	645.9		645.9
1005 GF/Prgm		70.3			0.0	70.6	70.6	68.7	68.7		68.7
1007 I/A Rcpts		75.1			0.0	78.9	78.9	75.7	75.7		75.7
Perm Full Time		7.0			0.0	41.0	41.0	41.0	41.0		41.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Chief of Labs & Radiological**

Agency: **Department of Health and Social Services**

BRU: **Public Labs & Radiological**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	704.3	385.3	59.3	203.3	33.2	23.2	0.0	0.0	0.0	7	0
Fed Rcpts		86.8										
Gen Fund		473.7										
GF/Prgm		70.3										
I/A Rcpts		73.5										
FY97 Salary adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		6.9										
GF/Prgm		0.8										
I/A Rcpts		1.5										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.5										
Gen Fund		(3.8)										
GF/Prgm		(0.8)										
I/A Rcpts		0.1										
FY98 Salary adjustment	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		7.4										
GF/Prgm		0.9										
I/A Rcpts		1.5										
FY98 Health premium adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		3.0										
GF/Prgm		0.3										
I/A Rcpts		0.6										
Transfer from Anchorage and Fairbanks Labs	TrIn	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		267.6										
Transfer from Anchorage Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer from Fairbanks Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Restore 3 PFTs	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
SB 1005 Operating Budget (reappropriation)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Chief of Labs & Radiological**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
CH 5, FSSLA 96, Sec 16 Reapprop - phasing out Juneau PH lab.	ReAprop	140.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 140.0												
To consolidate laboratory services to the State Health Svcs	TrOut	(1,135.2)	(746.2)	(59.3)	(203.3)	(103.2)	(23.2)	0.0	0.0	0.0	-14	0
Fed Rcpts (91.7)												
Gen Fund (894.8)												
GF/Prgm (71.5)												
I/A Rcpts (77.2)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Laboratory Services	TrIn	893.8	621.9	56.0	94.2	99.4	22.3	(0.0)	(0.0)	0.0	41	-0
Fed Rcpts 110.0												
Gen Fund 631.9												
GF/Prgm 71.5												
I/A Rcpts 80.4												
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund 39.2												
Travel reduction	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.3)												
Remove: FY98 Salary adjustment	SalAdj	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (7.4)												
GF/Prgm (0.9)												
I/A Rcpts (1.5)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Laboratory Services	TrIn	893.8	621.9	56.0	94.2	99.4	22.3	(0.0)	(0.0)	0.0	41	-0
Fed Rcpts 110.0												
Gen Fund 631.9												
GF/Prgm 71.5												
I/A Rcpts 80.4												
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund 39.2												
Travel reduction	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.3)												

Component Transaction Detail - FY98 Operating Budget

Component: **Chief of Labs & Radiological**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.2)											
Gen Fund	(7.4)											
GF/Prgm	(0.9)											
I/A Rcpts	(1.5)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Laboratory Services	TrIn	893.8	621.9	56.0	94.2	99.4	22.3	(0.0)	(0.0)	0.0	41	-0
Fed Rcpts	110.0											
Gen Fund	631.9											
GF/Prgm	71.5											
I/A Rcpts	80.4											
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund	39.2											
Travel reduction	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.3)											
Remove:FY98 Salary adjustment	SalAdj	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.2)											
Gen Fund	(7.4)											
GF/Prgm	(0.9)											
I/A Rcpts	(1.5)											
PERS 3.9% Rate Reduction	Dec	(21.0)	(21.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
Gen Fund	(15.5)											
GF/Prgm	(1.9)											
I/A Rcpts	(3.2)											

Component Detail - FY98 Operating Budget

Component: **Anchorage Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		798.3			0.0	757.5	757.5	738.9	738.9		738.9
Travel		4.9			0.0	69.1	69.1	69.1	69.1		69.1
Contractual		91.6			0.0	116.0	116.0	116.0	116.0		116.0
Commodities		293.4			0.0	122.5	122.5	122.5	122.5		122.5
Equipment		10.0			0.0	27.4	27.4	27.4	27.4		27.4
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,198.2			0.0	1,092.5	1,092.5	1,073.9	1,073.9		1,073.9
1002 Fed Rcpts		263.3			-0.0	252.3	252.3	250.8	250.8		250.8
1004 Gen Fund		744.8			-0.0	649.6	649.6	635.9	635.9		635.9
1007 I/A Rcpts		190.1			-0.0	190.6	190.6	187.2	187.2		187.2
Perm Full Time		14.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,189.9	790.0	4.9	91.6	293.4	10.0	0.0	0.0	0.0	14	0
Fed Rcpts		257.5										
Gen Fund		742.3										
I/A Rcpts		190.1										
FY97 Salary adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		6.1										
I/A Rcpts		1.5										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.1										
Gen Fund		(3.6)										
I/A Rcpts		(1.5)										
FY98 Salary adjustment	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		6.5										
I/A Rcpts		1.6										
FY98 Health premium adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		2.5										
I/A Rcpts		0.6										
Transfer to Chief Labs & Radiological	TrOut	(142.7)	(142.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(142.7)										
Transfer to Chief Labs & Radiological	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
To consolidate laboratory services to the State Health Servi	TrOut	(1,067.7)	(667.8)	(4.9)	(91.6)	(293.4)	(10.0)	0.0	0.0	0.0	-12	0
Fed Rcpts		(264.3)										
Gen Fund		(611.1)										
I/A Rcpts		(192.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Laboratory Services	TrIn	1,062.1	739.0	66.6	111.9	118.1	26.5	(0.0)	(0.0)	0.0	-0	-0
Fed Rcpts		253.0										
Gen Fund		616.9										
I/A Rcpts		192.2										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(6.5)										
I/A Rcpts		(1.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Laboratory Services	TrIn	1,062.1	739.0	66.6	111.9	118.1	26.5	(0.0)	(0.0)	0.0	-0	-0
Fed Rcpts		253.0										
Gen Fund		616.9										
I/A Rcpts		192.2										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Remove:FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(6.5)										
I/A Rcpts		(1.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Laboratory Services	TrIn	1,062.1	739.0	66.6	111.9	118.1	26.5	(0.0)	(0.0)	0.0	-0	-0
Fed Rcpts		253.0										
Gen Fund		616.9										
I/A Rcpts		192.2										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Remove:FY98 Salary adjustment	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(6.5)										
I/A Rcpts		(1.6)										
PERS 3.9% Rate Reduction	Dec	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
Gen Fund		(13.7)										
I/A Rcpts		(3.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers-Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,246.3	928.3	4.9	75.0	225.9	12.2	0.0	0.0	0.0	17	0
Gen Fund		1,041.6										
I/A Rcpts		204.7										
FY97 Salary adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.2										
I/A Rcpts		2.1										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.0										
Gen Fund		(4.9)										
I/A Rcpts		(2.1)										
FY98 Salary adjustment	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.8										
I/A Rcpts		2.2										
FY98 Health premium adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
I/A Rcpts		0.9										
Transfer to Chief Labs & Radiological	TrOut	(124.9)	(124.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(124.9)										
Transfer to Chief Labs & Radiological	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
To consolidate laboratory services to the State Health Servi	TrOut	(1,147.1)	(829.1)	(4.9)	(75.0)	(225.9)	(12.2)	0.0	0.0	0.0	-15	0
Fed Rcpts		(7.0)										
Gen Fund		(932.3)										
I/A Rcpts		(207.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Laboratory Services	TrIn	1,125.0	782.8	70.5	118.5	125.1	28.1	(0.0)	(0.0)	0.0	-0	-0
Gen Fund		920.3										
I/A Rcpts		204.7										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Additional funding added in HFC	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.8)										
I/A Rcpts		(2.2)										

Component Detail - FY98 Operating Budget

Component: **Fairbanks Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		938.6			-0.0	826.4	799.1	776.0	776.0		776.0
Travel		4.9			0.0	75.5	73.0	73.0	73.0		73.0
Contractual		75.0			0.0	126.7	122.6	122.6	122.6		122.6
Commodities		225.9			0.0	133.9	129.5	129.5	129.5		129.5
Equipment		12.2			0.0	29.9	29.0	29.0	29.0		29.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,256.6			-0.0	1,192.4	1,153.2	1,130.1	1,130.1		1,130.1
1002 Fed Rcpts		7.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		1,044.9			0.0	989.9	950.7	932.2	932.2		932.2
1007 I/A Rcpts		204.7			-0.0	202.5	202.5	197.9	197.9		197.9
Perm Full Time		17.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Laboratory Services	TrIn	1,125.0	782.8	70.5	118.5	125.1	28.1	(0.0)	(0.0)	0.0	-0	-0
Gen Fund		920.3										
I/A Rcpts		204.7										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.8)										
I/A Rcpts		(2.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Laboratory Services	TrIn	1,125.0	782.8	70.5	118.5	125.1	28.1	(0.0)	(0.0)	0.0	-0	-0
Gen Fund		920.3										
I/A Rcpts		204.7										
Begin lab consolidation	Inc	39.2	27.3	2.5	4.1	4.4	0.9	0.0	0.0	0.0	0	0
Gen Fund		39.2										
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.8)										
I/A Rcpts		(2.2)										
PERS 3.9% Rate Reduction	Dec	(23.1)	(23.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.5)										
I/A Rcpts		(4.6)										

Component Detail - FY98 Operating Budget

Component: **Juneau Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						0.0	0.0	0.0	0.0		0.0
1004 Gen Fund						0.0	0.0	0.0	0.0		0.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Juneau Laboratory**
 BRU: **Public Labs & Radiological**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Laboratory Services Gen Fund 267.6	TrIn	267.6	67.0	(0.0)	200.6	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Begin laboratory consolidation Gen Fund (267.6)	Dec	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Laboratory Services Gen Fund 267.6	TrIn	267.6	67.0	(0.0)	200.6	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Begin laboratory consolidation Gen Fund (267.6)	Dec	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Laboratory Services Gen Fund 267.6	TrIn	267.6	67.0	(0.0)	200.6	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Begin laboratory consolidation Gen Fund (267.6)	Dec	(267.6)	(67.0)	0.0	(200.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Community Health Grants**
 BRU: Health Grants

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	6.6										
Contractual	9.5										
Commodities	2.6										
Equipment	4.3										
Lands/Buildings	0.0										
Grants, Claims	1,463.2										
Miscellaneous	0.0										
** Total Expend.	1,486.2										
1002 Fed Rcpts	280.3										
1004 Gen Fund	1,205.9										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Emergency Medical Services Grants**
 BRU: Health Grants

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	11.5										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	1,545.1										
Miscellaneous	0.0										
** Total Expend.	1,556.6										
1004 Gen Fund	1,556.6										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Section 1: Introduction

Page 1 of 100

The following table shows the results of the survey conducted in 2000-2001. The data is presented in a tabular format with columns for various categories and rows for different sub-categories. The table is partially obscured by a large watermark on the left side of the page.

Category	Sub-Category	Value 1	Value 2	Value 3	Value 4
Group A	Item 1	10	20	30	40
	Item 2	15	25	35	45
	Item 3	20	30	40	50
	Item 4	25	35	45	55
Group B	Item 1	12	22	32	42
	Item 2	18	28	38	48
	Item 3	22	32	42	52
	Item 4	28	38	48	58
Group C	Item 1	14	24	34	44
	Item 2	20	30	40	50
	Item 3	26	36	46	56
	Item 4	32	42	52	62

Component Detail - FY98 Operating Budget

Component: **Administration**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,096.8	1,350.6		0.0	1,410.5	1,392.0	1,392.0	1,353.2	1,353.2		1,353.2
Travel	128.8	146.7		0.0	153.9	148.6	148.6	148.6	148.6		148.6
Contractual	302.9	810.4		200.0	813.5	813.5	813.3	813.3	813.3		813.3
Commodities	19.5	28.2		0.0	28.2	28.2	28.2	28.2	28.2		28.2
Equipment	5.5	11.3		0.0	11.3	11.3	11.3	11.3	11.3		11.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0		0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	1,553.5	2,347.2		200.0	2,417.4	2,393.6	2,393.4	2,354.6	2,354.6		2,354.6
1002 Fed Rcpts	560.9	1,111.9			773.0	769.7	769.7	762.8	762.8		762.8
1004 Gen Fund	63.8	234.0			429.0	421.4	421.2	416.4	416.4		416.4
1007 I/A Rcpts	79.2	79.4			80.6	79.7	79.7	77.8	77.8		77.8
1013 Alchl/Drug	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
1037 GF/MH	847.6	919.9			1,132.8	1,120.8	1,120.8	1,095.6	1,095.6		1,095.6
1092 MHTAAR				200.0							
Perm Full Time	19.0	21.0		0.0	21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Administration**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,329.8	1,333.2	146.7	810.4	28.2	11.3	0.0	0.0	(0.0)	21	0
Fed Rcpts		1,100.0										
Gen Fund		231.8										
I/A Rcpts		79.4										
Alch/Drug		2.0										
GF/MH		916.6										
FY97 Salary adjustment	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.1										
Gen Fund		2.2										
I/A Rcpts		0.8										
GF/MH		11.3										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.8										
I/A Rcpts		(0.8)										
GF/MH		(8.0)										
FY98 Salary adjustment	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.3										
Gen Fund		2.3										
I/A Rcpts		0.9										
GF/MH		12.0										
FY98 Health premium adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
Gen Fund		0.8										
I/A Rcpts		0.3										
GF/MH		4.3										
Transfer from Alcohol & Drug Abuse Grants	TrIn	393.2	207.5	30.0	145.7	5.0	5.0	0.0	0.0	0.0	0	0
Gen Fund		196.6										
GF/MH		196.6										
Federal Administrative Funds Reallocation to Grants	TrOut	(343.2)	(172.5)	(20.0)	(140.7)	(5.0)	(5.0)	0.0	0.0	0.0	0	0
Fed Rcpts		(343.2)										
Travel, vehicle pool & other cost reductions	Dec	(4.7)	0.0	(2.8)	(1.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(5.3)	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Administration**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.3)											
Gen Fund	(2.3)											
I/A Rcpts	(0.9)											
GF/MH	(12.0)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(5.3)	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.3)											
Remove:FY98 Salary adjustment	SalAdj	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.3)											
Gen Fund	(2.3)											
I/A Rcpts	(0.9)											
GF/MH	(12.0)											
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(5.3)	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.3)											
Remove:FY98 Salary adjustment	SalAdj	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.3)											
Gen Fund	(2.3)											
I/A Rcpts	(0.9)											
GF/MH	(12.0)											
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
PERS 3.9% Rate Reduction	Dec	(38.8)	(38.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.9)											
Gen Fund	(4.8)											
I/A Rcpts	(1.9)											
GF/MH	(25.2)											
***** FY 97 RPL's *****												
97-0083 CIP - MHTAAR increased authorization, MIS upgrade	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	200.0											

1940 1941 1942 1943 1944 1945 1946 1947 1948 1949 1950 1951 1952 1953 1954 1955 1956 1957 1958 1959 1960 1961 1962 1963 1964 1965 1966 1967 1968 1969 1970 1971 1972 1973 1974 1975 1976 1977 1978 1979 1980 1981 1982 1983 1984 1985 1986 1987 1988 1989 1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025

Component Detail - FY98 Operating Budget

Component: **Alcohol Safety Action Program (ASAP)**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	451.7	491.0			500.6	494.0	494.0	480.1	480.1		480.1
Travel	13.0	9.3			9.0	8.7	8.7	8.7	8.7		8.7
Contractual	54.8	181.8			39.4	39.4	39.4	39.4	39.4		39.4
Commodities	12.7	33.9			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	16.0	28.0			8.9	8.9	8.9	8.9	8.9		8.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	488.8	483.9			533.9	533.9	533.9	533.9	533.9		533.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,037.0	1,227.9			1,106.8	1,099.9	1,099.9	1,086.0	1,086.0		1,086.0
1004 Gen Fund	858.7	898.7			956.5	950.7	950.7	939.1	939.1		939.1
1005 GF/Prgm	154.5	148.8			150.3	149.2	149.2	146.9	146.9		146.9
1007 I/A Rcpts	23.8	180.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol Safety Action Program**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,225.4	488.5	9.3	181.8	33.9	28.0	0.0	483.9	0.0	10	0
Gen Fund		896.2										
GF/Prgm		148.8										
I/A Rcpts		180.4										
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.2										
GF/Prgm		1.0										
FY97 Salary adjustment underfunding	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
GF/Prgm		(1.0)										
FY98 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
GF/Prgm		1.1										
FY98 Health premium adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.6										
GF/Prgm		0.4										
Transfer of Anger Management Treatment Grant	ATrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
Close-out: ASAP Computerized Case Tracking Project	Dec	(180.4)	0.0	0.0	(142.4)	(18.9)	(19.1)	0.0	0.0	0.0	0	0
I/A Rcpts		(180.4)										
Travel, vehicle pool & other cost reductions	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
GF/Prgm		(1.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
GF/Prgm		(1.1)										

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol Safety Action Program**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
GF/Prgm		(1.1)										
PERS 3.9% Rate Reduction	Dec	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.6)										
GF/Prgm		(2.3)										

Component Detail - FY98 Operating Budget

Component: **Alcohol and Drug Abuse Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	16,381.0	17,183.1			17,465.6	17,465.6	17,465.6	17,465.6	17,465.6		17,465.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	16,381.0	17,183.1			17,465.6	17,465.6	17,465.6	17,465.6	17,465.6		17,465.6
1002 Fed Rcpts	4,435.8	4,538.1			4,881.3	4,881.3	4,881.3	4,881.3	4,881.3		4,881.3
1004 Gen Fund	7,167.2	4,716.2			4,519.6	4,519.6	4,519.6	4,519.6	4,519.6		4,519.6
1037 GF/MH	4,778.0	7,928.8			7,495.4	7,495.4	7,495.4	7,495.4	7,495.4		7,495.4
1092 MHTAAR					569.3	569.3	569.3	569.3	569.3		569.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alcohol/Drug Abuse Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	17,183.1	0.0	0.0	0.0	0.0	0.0	0.0	17,183.1	0.0	0	0
Fed Rcpts		4,538.1										
Gen Fund		4,716.2										
GF/MH		7,928.8										
General Fund Match for ADA Medicaid Clients	TrOut	(286.8)	0.0	0.0	0.0	0.0	0.0	0.0	(286.8)	0.0	0	0
GF/MH		(286.8)										
Federal Administrative Funds Reallocation to Grants	TrIn	343.2	0.0	0.0	0.0	0.0	0.0	0.0	343.2	0.0	0	0
Fed Rcpts		343.2										
Establish Inhalant Prevention Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
GF/MH		50.0										
ADA Services to Mental Health Trust Beneficiaries	Inc	569.3	0.0	0.0	0.0	0.0	0.0	0.0	569.3	0.0	0	0
MHTAAR		569.3										
Transfer to Alcohol & Drug Abuse Administration	TrOut	(393.2)	0.0	0.0	0.0	0.0	0.0	0.0	(393.2)	0.0	0	0
Gen Fund		(196.6)										
GF/MH		(196.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Chronic alcoholics domiciliary care facilities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
MHTAAR		200.0										
Create a new component	TrOut	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
MHTAAR		(200.0)										

Component Detail - FY98 Operating Budget

Component: **Alcohol/Drug Abuse Grants - Chronic Alcoholics Domiciliary Care Facilities**
 BRU: Alcohol and Drug Abuse Services

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0	0.0	0.0		0.0
Travel							0.0	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							200.0	200.0	200.0		200.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							200.0	200.0	200.0		200.0
1092 MHTAAR							200.0	200.0	200.0		200.0
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **ADA Grants - Chronic Alc Dom**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Create a new component MHTAAR	Trln	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
200.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Create a new component MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
200.0												

Component Detail - FY98 Operating Budget

Component: **Community Action Against Substance Abuse Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
1004 Gen Fund	177.3	177.3			177.3	177.3	177.3	177.3	177.3		177.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **CAASA Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0
177.3												

Component Detail - FY98 Operating Budget

Component: **Correctional ADA Grant Services**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	806.1	663.0			663.0	663.0	663.0	663.0	663.0		663.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	806.1	663.0			663.0	663.0	663.0	663.0	663.0		663.0
1004 Gen Fund	331.5	331.5			331.5	331.5	331.5	331.5	331.5		331.5
1006 GF/MHTIA	331.5										
1007 I/A Rcpts	143.1										
1037 GF/MH		331.5			331.5	331.5	331.5	331.5	331.5		331.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Corrections' ADA Services**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	663.0	0.0	0.0	0.0	0.0	0.0	0.0	663.0	0.0	0	0
Gen Fund		331.5										
GF/MH		331.5										

Component Detail - FY98 Operating Budget

Component: **Rural Services Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		1,624.8			1,624.8	1,624.8	1,624.8	1,624.8	1,624.8		1,624.8
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		1,624.8			1,624.8	1,624.8	1,624.8	1,624.8	1,624.8		1,624.8
1037 GF/MH		1,624.8			1,624.8	1,624.8	1,624.8	1,624.8	1,624.8		1,624.8
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Rural Services Grants**
 BRU: **Alcohol and Drug Abuse Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH	ConfCom	1,624.8	0.0	0.0	0.0	0.0	0.0	0.0	1,624.8	0.0	0	0
		1,624.8										

Component Detail - FY98 Operating Budget

Component: **Medicaid Community Mental Health Grants**
 BRU: Medicaid Community Mental Health Grants

Agency: Department of Health and Social Services

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	35.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	958.3										
Miscellaneous	0.0										
** Total Expend.	993.3										
1037 GF/MH	993.3										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **General Community Mental Health Grants**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	167.3	229.7		40.0	209.7	209.7	209.7	209.7	209.7		209.7
Commodities	5.5	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,881.5	653.7		0.0	606.5	721.1	721.1	721.1	721.1		721.1
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,054.3	888.4		40.0	821.2	935.8	935.8	935.8	935.8		935.8
1007 I/A Rcpts	380.8										
1037 GF/MH	2,673.5	888.4			773.8	888.4	888.4	888.4	888.4		888.4
1092 MHTAAR				40.0	47.4	47.4	47.4	47.4	47.4		47.4
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **General Comm Mental Hlth Grnts**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH 888.4	ConfCom	888.4	0.0	0.0	229.7	5.0	0.0	0.0	653.7	0.0	0	0
Transfer from Contractual to Grants for Deaf Interpretive Se	LIT	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	20.0	0.0	0	0
Mental Health Consumers Conference MHTAAR 47.4	Inc	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
Xfer to Crises Intervention Services GF/MH (114.6)	TrOut	(114.6)	0.0	0.0	0.0	0.0	0.0	0.0	(114.6)	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
From Pyschiatric Emergency Services GF/MH 114.6	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
From Pyschiatric Emergency Services GF/MH 114.6	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
From Pyschiatric Emergency Services GF/MH 114.6	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0	0
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, svc delivry system MHTAAR 40.0	RPL	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Psychiatric Emergency Services**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,526.1	5,731.1			7,051.7	5,726.1	5,726.1	5,726.1	5,726.1		5,726.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,526.1	5,731.1			7,051.7	5,726.1	5,726.1	5,726.1	5,726.1		5,726.1
1037 GF/MH	5,526.1	5,731.1			7,051.7	5,726.1	5,726.1	5,726.1	5,726.1		5,726.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Psychiatric Emergency Svcs**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,731.1	0.0	0.0	0.0	0.0	0.0	0.0	5,731.1	0.0	0	0
GF/MH 5,731.1												
Transfer from GCMHG for 97 Cut Distribution and Short Term I	TrIn	114.6	0.0	0.0	0.0	0.0	0.0	0.0	114.6	0.0	0	0
GF/MH 114.6												
Transfer from SED for 97 Cut Distribution and Short Term Int	TrIn	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
GF/MH 47.4												
Transfer from CMI for 97 Cut Distribution and Short Term Int	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0
GF/MH 117.3												
Transfer to Combine DET component with CIS component	TrIn	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0
GF/MH 1,046.3												
Transfer to TCC MH Svcs for the Village of Hughes	TrOut	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0.0	0	0
GF/MH (5.0)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer back to GCMHG	TrOut	(114.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(114.6)	(0.0)	-0	-0
GF/MH (114.6)												
Transfer to SED Youth	TrOut	(47.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(47.4)	(0.0)	-0	-0
GF/MH (47.4)												
Transfer to Chronically Mentally Ill	TrOut	(117.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(117.3)	(0.0)	-0	-0
GF/MH (117.3)												
Transfer to Designated Evaluation and Treatment	TrOut	(1,046.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,046.3)	(0.0)	-0	-0
GF/MH (1,046.3)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer back to GCMHG	TrOut	(114.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(114.6)	(0.0)	-0	-0
GF/MH (114.6)												
Transfer to SED Youth	TrOut	(47.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(47.4)	(0.0)	-0	-0
GF/MH (47.4)												
Transfer to Chronically Mentally Ill	TrOut	(117.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(117.3)	(0.0)	-0	-0
GF/MH (117.3)												
Transfer to Designated Evaluation and Treatment	TrOut	(1,046.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,046.3)	(0.0)	-0	-0
GF/MH (1,046.3)												

Component Transaction Detail - FY98 Operating Budget

Component: **Psychiatric Emergency Svcs**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 98 Governor Amended to FY 98 Conference Committee * * * * *												
Transfer back to GCMHG GF/MH (114.6)	TrOut	(114.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(114.6)	(0.0)	-0	-0
Transfer to SED Youth GF/MH (47.4)	TrOut	(47.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(47.4)	(0.0)	-0	-0
Transfer to Chronically Mentally Ill GF/MH (117.3)	TrOut	(117.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(117.3)	(0.0)	-0	-0
Transfer to Designated Evaluation and Treatment GF/MH (1,046.3)	TrOut	(1,046.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,046.3)	(0.0)	-0	-0

Component Detail - FY98 Operating Budget

Component: **Services to the Chronically Mentally III**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	9.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.1	0.0			135.9	135.9	135.9	135.9	135.9		135.9
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	10,842.1	11,345.0			11,091.8	11,209.1	11,209.1	11,209.1	11,209.1		11,209.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,851.8	11,345.0			11,227.7	11,345.0	11,345.0	11,345.0	11,345.0		11,345.0
1007 I/A Rcpts	318.2	426.3			426.3	426.3	426.3	426.3	426.3		426.3
1037 GF/MH	10,533.6	10,918.7			10,801.4	10,918.7	10,918.7	10,918.7	10,918.7		10,918.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Svcs/Chronically Mentally III**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	11,345.0	0.0	0.0	0.0	0.0	0.0	0.0	11,345.0	0.0	0	0
I/A Rcpts 426.3												
GF/MH 10,918.7												
Transfer from SCMI for 97 Cut Distribution and Short Term In	TrOut	(117.3)	0.0	0.0	0.0	0.0	0.0	0.0	(117.3)	0.0	0	0
GF/MH (117.3)												
Move funds for Community Support Training RSA to Contractual	LIT	0.0	0.0	0.0	135.9	0.0	0.0	0.0	(135.9)	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Psychiatric Emergency Services	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0
GF/MH 117.3												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Psychiatric Emergency Services	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0
GF/MH 117.3												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Psychiatric Emergency Services	TrIn	117.3	0.0	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0
GF/MH 117.3												

Component Detail - FY98 Operating Budget

Component: **Designated Evaluation and Treatment**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	799.6	1,046.3			0.0	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	799.6	1,046.3			0.0	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
1037 GF/MH	799.6	1,046.3			0.0	1,046.3	1,046.3	1,046.3	1,046.3		1,046.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Designated Eval & Treatment**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH 1,046.3	ConfCom	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0
Transfer to Combine DET component with CIS component GF/MH (1,046.3)	TrOut	(1,046.3)	0.0	0.0	0.0	0.0	0.0	0.0	(1,046.3)	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Psychiatric Emergency Services GF/MH 1,046.3	TrIn	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Psychiatric Emergency Services GF/MH 1,046.3	TrIn	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Psychiatric Emergency Services GF/MH 1,046.3	TrIn	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Services for Seriously Emotionally Disturbed Youth**
 BRU: **Community Mental Health Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			62.0	62.0	62.0	62.0	62.0		62.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	7,439.9	6,832.5			7,832.7	7,880.1	7,880.1	7,880.1	7,880.1		7,880.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,439.9	6,832.5			7,894.7	7,942.1	7,942.1	7,942.1	7,942.1		7,942.1
1007 I/A Rcpts	1,335.1	619.0			1,137.0	1,137.0	1,137.0	1,137.0	1,137.0		1,137.0
1037 GF/MH	6,104.8	6,213.5			6,166.1	6,213.5	6,213.5	6,213.5	6,213.5		6,213.5
1092 MHTAAR					591.6	591.6	591.6	591.6	591.6		591.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: Svcs/Seriously Emotion Dst Yth
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,832.5	0.0	0.0	0.0	0.0	0.0	0.0	6,832.5	0.0	0	0
I/A Rcpts 619.0												
GF/MH 6,213.5												
Move Budgeted RSAs for Healthy Families and Community Suppor	LIT	0.0	0.0	0.0	62.0	0.0	0.0	0.0	(62.0)	0.0	0	0
MHTAAR Increment for Fairbanks Dually Diagnosed and Care Man	Inc	591.6	0.0	0.0	0.0	0.0	0.0	0.0	591.6	0.0	0	0
MHTAAR 591.6												
Xfer fr HDC for: incr DOE RSA & Budget DFYS I/A for AYI Prgm	TrIn	518.0	0.0	0.0	0.0	0.0	0.0	0.0	518.0	0.0	0	0
I/A Rcpts 518.0												
Xfer to Crises Intervention Services	TrOut	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0.0	0	0
GF/MH (47.4)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Transfer from Psychiatric Emergency Services	TrIn	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
GF/MH 47.4												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer from Psychiatric Emergency Services	TrIn	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
GF/MH 47.4												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer from Psychiatric Emergency Services	TrIn	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
GF/MH 47.4												

Component Detail - FY98 Operating Budget

Component: **Community Developmental Disabilities Grants**
 BRU: **Community Developmental Disabilities Grants**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0		300.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	20,619.1	21,058.4		0.0	19,684.2	19,684.2	19,684.2	19,684.2	19,684.2		19,684.2
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	20,619.1	21,058.4		300.0	19,684.2	19,684.2	19,684.2	19,684.2	19,684.2		19,684.2
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	100.0				637.4	637.4	637.4	637.4	637.4		637.4
1022 Corp Rcpts		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1037 GF/MH	20,519.1	21,058.4			18,905.2	18,905.2	18,905.2	18,905.2	18,905.2		18,905.2
1092 MHTAAR				300.0	141.6	141.6	141.6	141.6	141.6		141.6
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Community DD Grants**
 BRU: **Community Developmental Disabilities Grants**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee GF/MH 21,058.4	ConfCom	21,058.4	0.0	0.0	0.0	0.0	0.0	0.0	21,058.4	0.0	0	0
SB 136 Reapprop (Special Olympics) Corp Rcpts 50.0	Special	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
SB 136 Reapprop (Special Olympics) Corp Rcpts (50.0)	OTI	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
SB 136 Sec 11 Reapprop (Special Olympics) Gen Fund 50.0	Special	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Reverse SB 136 Sec 11 Reapprop (Special Olympics) Gen Fund (50.0)	OTI	(50.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(50.0)	(0.0)	-0	-0
Transfer from CDDG Component to MA Medicaid Non-Facility Com GF/MH (3,073.9)	TrOut	(3,073.9)	0.0	0.0	0.0	0.0	0.0	0.0	(3,073.9)	0.0	0	0
Transfer from HDC for Community Placements GF/MH 920.7	TrIn	920.7	0.0	0.0	0.0	0.0	0.0	0.0	920.7	0.0	0	0
MHTAAR for People First Conference & Fairbanks DD Dually Dia MHTAAR 141.6	Inc	141.6	0.0	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0
Fr HDC for DOE Alaska State School for the Deaf Residents I/A Rcpts 637.4	TrIn	637.4	0.0	0.0	0.0	0.0	0.0	0.0	637.4	0.0	0	0
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, one-time respite MHTAAR 150.0	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
97-0083 - MHTAAR increased authorization, vocational service MHTAAR 150.0	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Mental Health/Developmental Disabilities Administration**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,238.4	3,106.9		0.0	3,393.6	3,351.1	3,351.1	3,261.9	3,261.9		3,261.9
Travel	354.6	351.7		0.0	345.6	333.5	333.5	333.5	333.5		333.5
Contractual	629.9	696.9		60.5	590.6	590.6	590.0	590.0	590.0		590.0
Commodities	82.9	36.5		0.0	88.5	88.5	88.5	88.5	88.5		88.5
Equipment	245.2	100.5		0.0	100.5	100.5	100.5	100.5	100.5		100.5
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	68.2	17.6		0.0	17.6	17.6	17.6	17.6	17.6		17.6
Miscellaneous	0.0	0.0		0.0	0.0	-25.0	-25.0	-25.0	-25.0		-25.0
** Total Expend.	4,619.2	4,310.1		60.5	4,536.4	4,456.8	4,456.2	4,367.0	4,367.0		4,367.0
1002 Fed Rcpts	188.9	208.4			32.5	32.5	32.5	32.5	32.5		32.5
1004 Gen Fund	10.7	0.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	1.0	9.1			10.2	10.1	10.1	9.9	9.9		9.9
1007 I/A Rcpts	1,044.3	1,087.8			1,384.8	1,372.7	1,372.7	1,347.3	1,347.3		1,347.3
1037 GF/MH	3,374.3	3,003.9			3,028.9	2,961.5	2,960.9	2,897.3	2,897.3		2,897.3
1092 MHTAAR				60.5	80.0	80.0	80.0	80.0	80.0		80.0
Perm Full Time	56.0	51.0		0.0	50.0	50.0	50.0	50.0	50.0		50.0
Perm Part Time	1.0	0.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health/DD Admin**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,270.3	3,067.1	351.7	696.9	36.5	100.5	0.0	17.6	0.0	51	0
Fed Rcpts	208.4											
Gen Fund	0.9											
GF/Prgm	9.1											
I/A Rcpts	1,059.5											
GF/MH	2,992.4											
FY97 Salary adjustment	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.1											
I/A Rcpts	11.3											
GF/MH	28.4											
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.1)											
I/A Rcpts	17.0											
GF/MH	(16.9)											
FY98 Salary adjustment	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.1											
I/A Rcpts	12.1											
GF/MH	30.3											
FY98 Health premium adjustment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.1											
I/A Rcpts	3.9											
GF/MH	10.4											
Transfer of Excess I/A authority from HDC to MHDD Admin for	TrIn	281.0	191.8	0.0	39.2	50.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	281.0											
Transfer GF to GF/PGM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
GF/Prgm	0.9											
Change PCN 06-2195 Mental Health Clinician II from Full-time	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
FY98 Adult Quality Assurance Review	Inc	80.0	38.0	5.0	35.0	2.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	80.0											
Travel, vehicle pool & other cost reductions	Dec	(15.7)	0.0	(11.1)	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(15.7)											

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health/DD Admin**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Xfer fr HDC Vacant PCNs to establish part-time positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
Xfer MIS Federal Receipts to Federal MH Projects Fed Rcpts (175.9)	TrOut	(175.9)	0.0	0.0	(175.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Contract out Quality Assurance GF/MH (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Travel reduction GF/MH (12.1)	Dec	(12.1)	0.0	(12.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment GF/Prgm (0.1) I/A Rcpts (12.1) GF/MH (30.3)	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Contract out Quality Assurance GF/MH (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Travel reduction GF/MH (12.1)	Dec	(12.1)	0.0	(12.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment GF/Prgm (0.1) I/A Rcpts (12.1) GF/MH (30.3)	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction GF/MH (0.6)	Dec	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Contract out Quality Assurance GF/MH (25.0)	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Travel reduction GF/MH (12.1)	Dec	(12.1)	0.0	(12.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment GF/Prgm (0.1) I/A Rcpts (12.1) GF/MH (30.3)	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Mental Health/DD Admin**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
DP Chargeback reduction GF/MH (0.6)	Dec	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/Prgm (0.2) I/A Rcpts (25.4) GF/MH (63.6)	Dec	(89.2)	(89.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, qual assur reviews MHTAAR 60.5	RPL	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	12,087.1	13,269.2		0.0	13,233.5	13,063.7	13,063.7	12,707.1	12,707.1		12,707.1
Travel	69.2	73.3		0.0	73.3	70.8	70.8	70.8	70.8		70.8
Contractual	2,149.2	969.5		50.0	969.5	969.5	968.3	968.3	968.3		968.3
Commodities	937.0	729.0		0.0	729.0	729.0	729.0	729.0	729.0		729.0
Equipment	280.9	97.0		0.0	97.0	97.0	97.0	97.0	97.0		97.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	42.2	45.2		0.0	45.2	45.2	45.2	45.2	45.2		45.2
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	15,565.6	15,183.2		50.0	15,147.5	14,975.2	14,974.0	14,617.4	14,617.4		14,617.4
1004 Gen Fund	428.0	4.7			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	2,014.5	1,353.4			1,763.3	1,679.0	1,678.9	1,678.9	1,678.9		1,678.9
1007 I/A Rcpts	7,299.8	8,004.9			13,229.1	13,145.2	13,144.1	12,796.1	12,796.1		12,796.1
1037 GF/MH	5,706.4	5,782.7			0.0	0.0	0.0	-0.0	-0.0		-0.0
1061 CIP Rcpts	116.9	0.0			155.1	151.0	151.0	142.4	142.4		142.4
1092 MHTAAR		37.5		50.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	245.0	222.0		0.0	222.0	222.0	222.0	222.0	222.0		222.0
Perm Part Time	6.0	6.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	15,024.8	13,110.8	73.3	969.5	729.0	97.0	0.0	45.2	0.0	222	6
Gen Fund		4.7										
GF/Prgm		1,322.6										
I/A Rcpts		7,877.3										
GF/MH		5,782.7										
MHTAAR		37.5										
FY97 Salary adjustment	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		14.2										
I/A Rcpts		78.2										
GF/MH		62.1										
CIP Rcpts		3.9										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		16.6										
I/A Rcpts		49.4										
GF/MH		(62.1)										
CIP Rcpts		(3.9)										
FY98 Salary adjustment	SalAdj	169.8	169.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		15.2										
I/A Rcpts		83.9										
GF/MH		66.6										
CIP Rcpts		4.1										
FY98 Health premium adjustment	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		5.2										
I/A Rcpts		28.8										
GF/MH		22.9										
CIP Rcpts		1.0										
Transfer to Nursing (1), Maternal (1) & BVS (2)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4
API Component I/A Funded Via Transfer of GF and GF/MH to Med	TrOut	(5,787.4)	(5,787.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
GF/MH		(5,782.7)										
Transfer Program Receipt Authority from Harborview Developme	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		100.0										

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Change FY98 Cola from GF/MH to GF/PGM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 89.5												
GF/MH (89.5)												
Increment I/A Authority for Receipt of Medical Assistance Fe	Inc	5,111.5	5,111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 5,111.5												
Increment Program Receipt Authority to allow API to Expend P	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 200.0												
Decrement FY97 Special Mental Health Funds	Dec	(37.5)	(37.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (37.5)												
CIP Increment for API 2000 Project Management	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 150.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.5)												
Remove: FY98 Salary adjustment	SalAdj	(169.8)	(169.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (15.2)												
I/A Rcpts (83.9)												
GF/MH (66.6)												
CIP Rcpts (4.1)												
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (66.6)												
GF/MH 66.6												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.5)												
Remove: FY98 Salary adjustment	SalAdj	(169.8)	(169.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (15.2)												
I/A Rcpts (83.9)												
GF/MH (66.6)												
CIP Rcpts (4.1)												

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Psychiatric Institute**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (66.6)												
GF/MH 66.6												
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
GF/Prgm (0.1)												
I/A Rcpts (1.1)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.5)												
Remove:FY98 Salary adjustment	SalAdj	(169.8)	(169.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (15.2)												
I/A Rcpts (83.9)												
GF/MH (66.6)												
CIP Rcpts (4.1)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (66.6)												
GF/MH 66.6												
State Equipment Fleet Reduction	Dec	(1.2)			(1.2)							
GF/Prgm (0.1)												
I/A Rcpts (1.1)												
PERS 3.9% Rate Reduction	Dec	(356.6)	(356.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (348.0)												
CIP Rcpts (8.6)												
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, fund API study	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 50.0												

Component Detail - FY98 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,576.0	4,976.1			1,522.6	1,456.9	1,456.9	1,387.9	1,387.9		1,387.9
Travel	14.0	9.8			9.7	9.4	9.4	9.4	9.4		9.4
Contractual	458.6	447.6			330.2	330.2	329.7	329.7	329.7		329.7
Commodities	456.1	569.8			300.0	300.0	300.0	300.0	300.0		300.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4.3	5.4			45.4	45.4	45.4	45.4	45.4		45.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,509.0	6,008.7			2,207.9	2,141.9	2,141.4	2,072.4	2,072.4		2,072.4
1005 GF/Prgm	221.1	175.5			78.1	76.2	76.2	74.2	74.2		74.2
1007 I/A Rcpts	2,546.9	2,025.1			272.7	251.2	251.1	228.6	228.6		228.6
1037 GF/MH	3,741.0	1,863.1			861.5	841.2	841.0	820.0	820.0		820.0
1092 MHTAAR		1,945.0			995.6	973.3	973.1	949.6	949.6		949.6
Perm Full Time	114.0	94.0			46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,947.7	4,915.1	9.8	447.6	569.8	0.0	0.0	5.4	0.0	94	0
GF/Prgm		175.5										
I/A Rcpts		1,972.3										
GF/MH		1,854.9										
MHTAAR		1,945.0										
FY97 Salary adjustment	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.7										
I/A Rcpts		20.0										
GF/MH		18.6										
MHTAAR		20.7										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.7)										
I/A Rcpts		32.8										
GF/MH		(10.4)										
MHTAAR		(20.7)										
FY98 Salary adjustment	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.9										
I/A Rcpts		21.5										
GF/MH		20.0										
MHTAAR		22.3										
FY98 Health premium adjustment	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.7										
I/A Rcpts		8.1										
GF/MH		7.5										
MHTAAR		8.4										
Transfer to Community DD for Community Placements	TrOut	(920.7)	(920.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(920.7)										
Transfer excess program receipt authority to API	TrOut	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(100.0)										
Transfer excess I/A authority to MHDD Admin	TrOut	(281.0)	(281.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(281.0)										
Transfer I/A to Seriously Emotionally Disturbed Youth	TrOut	(518.0)	(518.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(518.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Line Item Transfer to move Funds to Grants for Medical Servi	LIT	0.0	0.0	0.0	(40.0)	0.0	0.0	0.0	40.0	0.0	0	0
MHTAAR Decrement for Harborview Closure in FY98	Dec	(980.1)	(980.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43	0
MHTAAR (980.1)												
Travel, vehicle pool & other cost reductions	Dec	(1.7)	0.0	(0.1)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (1.7)												
Transfer Vacant PCNs to MHDD Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Xfer to Medicaid Non-Facilities for HDC Clients	TrOut	(106.7)	(106.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (106.7)												
Decrement I/A to Bring Authorization to projected receipts	Dec	(345.6)	0.0	0.0	(75.8)	(269.8)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (345.6)												
Xfer to Community DD/for DOE AK School for Deaf residents	TrOut	(637.4)	(637.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (637.4)												
Transfer 2 Resident Aides to Anchorage Pioneer's Home	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (0.3)												
Remove: FY98 Salary adjustment	SalAdj	(65.7)	(65.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.9)												
I/A Rcpts (21.5)												
GF/MH (20.0)												
MHTAAR (22.3)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (0.3)												

Component Transaction Detail - FY98 Operating Budget

Component: **Harborview Development Center**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(65.7)	(65.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.9)										
I/A Rcpts		(21.5)										
GF/MH		(20.0)										
MHTAAR		(22.3)										
State Equipment Fleet Reduction	Dec	(0.5)			(0.5)							
I/A Rcpts		(0.1)										
GF/MH		(0.2)										
MHTAAR		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(65.7)	(65.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.9)										
I/A Rcpts		(21.5)										
GF/MH		(20.0)										
MHTAAR		(22.3)										
State Equipment Fleet Reduction	Dec	(0.5)			(0.5)							
I/A Rcpts		(0.1)										
GF/MH		(0.2)										
MHTAAR		(0.2)										
PERS 3.9% Rate Reduction	Dec	(69.0)	(69.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.0)										
I/A Rcpts		(22.5)										
GF/MH		(21.0)										
MHTAAR		(23.5)										

Component Detail - FY98 Operating Budget

Component: **Federal Mental Health Projects**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	8.7	16.8			16.8	16.8	16.8	16.8	16.8		16.8
Contractual	31.0	38.4			214.3	214.3	214.3	214.3	214.3		214.3
Commodities	0.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,248.2	1,812.4			1,812.4	1,812.4	1,812.4	1,812.4	1,812.4		1,812.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,288.8	1,872.6			2,048.5	2,048.5	2,048.5	2,048.5	2,048.5		2,048.5
1002 Fed Rcpts	1,288.8	1,872.6			2,048.5	2,048.5	2,048.5	2,048.5	2,048.5		2,048.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Federal Mental Health Projects**
 BRU: **Institutions and Administration**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,872.6	0.0	16.8	38.4	5.0	0.0	0.0	1,812.4	0.0	0	0
Fed Rcpts		1,872.6										
Xfer MIS systems federal authority fr MH/DD Admin	TrIn	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		175.9										

Component Detail - FY98 Operating Budget

Component: **Alaska Mental Health Board**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	199.4	231.9			236.2	232.9	232.9	226.0	226.0		226.0
Travel	71.6	75.3			72.6	70.1	70.1	70.1	70.1		70.1
Contractual	105.8	70.0			69.9	69.9	69.9	69.9	69.9		69.9
Commodities	6.4	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Equipment	13.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	396.7	381.0			382.5	376.7	376.7	369.8	369.8		369.8
1007 I/A Rcpts	40.0										
1037 GF/MH	356.7	381.0			382.5	376.7	376.7	369.8	369.8		369.8
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Mental Health Board**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	379.8	230.7	75.3	70.0	3.8	0.0	0.0	0.0	0.0	3	1
GF/MH	379.8											
FY97 Salary adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	2.9											
FY97 Salary adjustment underfunding	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(1.7)											
FY98 Salary adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	3.3											
FY98 Health premium adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	1.0											
Travel, vehicle pool & other cost reductions	Dec	(2.8)	0.0	(2.7)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(2.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(2.5)											
Remove: FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(3.3)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(2.5)											
Remove: FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(3.3)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(2.5)											
Remove: FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(3.3)											
PERS 3.9% Rate Reduction	Dec	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(6.9)											

Component Detail - FY98 Operating Budget

Component: **Governor's Council on Disabilities and Special Education**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	194.0	254.1			258.8	255.3	255.3	247.9	247.9		247.9
Travel	116.8	154.9			154.9	154.9	154.9	154.9	154.9		154.9
Contractual	113.2	168.4			213.4	213.4	213.4	213.4	213.4		213.4
Commodities	7.8	8.7			8.7	8.7	8.7	8.7	8.7		8.7
Equipment	0.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	15.0	15.0	15.0		15.0
** Total Expend.	431.8	591.1			640.8	637.3	652.3	644.9	644.9		644.9
1002 Fed Rcpts	321.9	422.9			426.6	423.8	423.8	417.9	417.9		417.9
1007 I/A Rcpts	109.9	168.2			169.2	168.5	168.5	167.0	167.0		167.0
1037 GF/MH							15.0	15.0	15.0		15.0
1092 MHTAAR					45.0	45.0	45.0	45.0	45.0		45.0
Perm Full Time	3.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

Component: **Governor's Cncl/Disabilities**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	589.3	252.3	154.9	168.4	8.7	5.0	0.0	0.0	0.0	4	0
Fed Rcpts	421.1											
I/A Rcpts	168.2											
FY97 Salary adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.5											
I/A Rcpts	0.7											
FY97 Salary adjustment underfunding	SalAdj	(1.4)	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.7)											
I/A Rcpts	(0.7)											
FY98 Salary adjustment	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.8											
I/A Rcpts	0.7											
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
I/A Rcpts	0.3											
Economic Development Consortium to Create Employment Opportu	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR	45.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.8)											
I/A Rcpts	(0.7)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.8)											
I/A Rcpts	(0.7)											
Add funding for Access Alaska dental referral svc project	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0
GF/MH	15.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(3.5)	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.8)											
I/A Rcpts	(0.7)											

Component Transaction Detail - FY98 Operating Budget

Component: **Governor's Cncl/Disabilities**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Add funding for Access Alaska dental referral svc project	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0
GF/MH 15.0												
PERS 3.9% Rate Reduction	Dec	(7.4)	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5.9)												
I/A Rcpts (1.5)												

Component Detail - FY98 Operating Budget

Component: **Advisory Board on Alcoholism and Drug Abuse**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	139.5	169.7		0.0	177.9	175.6	175.6	170.8	170.8		170.8
Travel	66.5	77.5		0.0	74.5	71.9	71.9	71.9	71.9		71.9
Contractual	57.8	46.9		50.0	62.9	62.9	62.9	62.9	62.9		62.9
Commodities	24.2	6.5		0.0	6.5	6.5	6.5	6.5	6.5		6.5
Equipment	14.5	23.7		0.0	18.7	18.7	18.7	18.7	18.7		18.7
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	302.5	324.3		50.0	340.5	335.6	335.6	330.8	330.8		330.8
1037 GF/MH	302.5	324.3			324.5	319.6	319.6	314.8	314.8		314.8
1092 MHTAAR				50.0	16.0	16.0	16.0	16.0	16.0		16.0
Perm Full Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Board on Alcohol. & Drug Abuse**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	323.4	168.8	77.5	46.9	6.5	23.7	0.0	0.0	0.0	3	0
GF/MH		323.4										
FY97 Salary adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		2.2										
FY97 Salary adjustment underfunding	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(1.3)										
FY98 Salary adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		2.3										
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		0.9										
Travel, vehicle pool & other cost reductions	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(3.0)										
Trnsfr to Personal Serv. to Reduce Vacancy to OMB Guidelines	LIT	0.0	5.0	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Complete needs assessment project	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		16.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.6)										
Remove:FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.6)										
Remove:FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.6)										
Remove:FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(2.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Board on Alcohol. & Drug Abuse**
 BRU: **Mental Health Trust Boards**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction GF/MH (4.8)	Dec	(4.8)	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 RPL's *****												
97-0083 - MHTAAR increased authorization, CIP needs assessmt MHTAAR 50.0	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Health and Social Services

Comp: **Advisory Board on Alcoholism and Drug Abuse**
BRU: Mental Health Trust Boards

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec. 63 reappropriates the unobligated and unexpended balance, not to exceed \$18,000, of the FY97 appropriation to FY98.

Component Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	788.7	691.2			721.2	710.6	710.6	688.3	688.3		688.3
Travel	101.2	64.8			87.1	84.1	84.1	84.1	84.1		84.1
Contractual	237.6	133.6			87.0	87.0	87.0	87.0	87.0		87.0
Commodities	12.1	16.4			6.4	6.4	6.4	6.4	6.4		6.4
Equipment	0.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-25.0			-0.0	-50.0	-50.0	-50.0	-50.0		-50.0
** Total Expend.	1,139.9	881.0			901.7	838.1	838.1	815.8	815.8		815.8
1002 Fed Rcpts	309.0	316.4			280.3	276.8	276.8	269.4	269.4		269.4
1003 G/F Match	228.2	230.2			234.3	231.1	231.1	224.4	224.4		224.4
1004 Gen Fund	220.4	248.0			249.2	193.5	193.5	187.8	187.8		187.8
1007 I/A Rcpts	222.1	1.0			83.3	82.2	82.2	79.9	79.9		79.9
1037 GF/MH	92.2										
1061 CIP Rcpts	4.5	4.5			4.6	4.5	4.5	4.3	4.3		4.3
1077 Gifts/Grnt	63.5	80.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1092 MHTAAR					50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	10.0	10.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	871.3	681.5	64.8	133.6	16.4	0.0	0.0	0.0	(25.0)	10	0
Fed Rcpts		309.9										
G/F Match		229.0										
Gen Fund		247.0										
CIP Rcpts		4.5										
Gifts/Grnt		80.9										
FY97 Salary adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.2										
G/F Match		3.0										
Gen Fund		2.4										
I/A Rcpts		1.0										
CIP Rcpts		0.1										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.3										
G/F Match		(1.8)										
Gen Fund		(1.4)										
CIP Rcpts		(0.1)										
FY98 Salary adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.5										
G/F Match		3.2										
Gen Fund		2.7										
I/A Rcpts		1.1										
CIP Rcpts		0.1										
FY98 Health premium adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		0.9										
Gen Fund		0.7										
I/A Rcpts		0.3										
Spread unallocated reduction	MisAdj	0.0	0.0	0.0	(15.0)	(10.0)	0.0	0.0	0.0	25.0	0	0
Transfer Federal Funds to Health Planning & Facilities Manag	TrOut	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(20.0)										
Transfer Federal Funds to Personnel & Payroll Component	TrOut	(20.6)	(20.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(20.6)										

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Fund Source Change - Eliminate Robert Wood Johnson Funds	FndChg	0.0	57.1	23.8	(80.9)	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts 80.9												
Gifts/Grnt (80.9)												
Comprehensive Mental Health Program Planning	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 50.0												
Travel, vehicle pool & other cost reductions	Dec	(2.2)	0.0	(1.5)	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove Children's cabinet position & \$ for direct svcs	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
Travel reduction	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.5)												
G/F Match (3.2)												
Gen Fund (2.7)												
I/A Rcpts (1.1)												
CIP Rcpts (0.1)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.5)												
G/F Match (3.2)												
Gen Fund (2.7)												
I/A Rcpts (1.1)												
CIP Rcpts (0.1)												
Achieve efficiencies	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove Children's cabinet position & \$ for direct svcs	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund (50.0)												

Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
Remove: FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.5)										
G/F Match		(3.2)										
Gen Fund		(2.7)										
I/A Rcpts		(1.1)										
CIP Rcpts		(0.1)										
PERS 3.9% Rate Reduction	Dec	(22.3)	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.4)										
G/F Match		(6.7)										
Gen Fund		(5.7)										
I/A Rcpts		(2.3)										
CIP Rcpts		(0.2)										

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-197.6	-197.6	-197.6		-197.6
** Total Expend.							-197.6	-197.6	-197.6		-197.6
1003 G/F Match							-42.8	-42.8	-42.8		-42.8
1004 Gen Fund							-98.9	-98.9	-98.9		-98.9
1005 GF/Prgm							-11.6	-11.6	-11.6		-11.6
1037 GF/MH							-44.3	-44.3	-44.3		-44.3
Perm Full Time											
Perm Part Time											
Non-Perm											

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(197.6)										(197.6)
G/F Match		(42.8)										
Gen Fund		(98.9)										
GF/Prgm		(11.6)										
GF/MH		(44.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(197.6)										(197.6)
G/F Match		(42.8)										
Gen Fund		(98.9)										
GF/Prgm		(11.6)										
GF/MH		(44.3)										

Component Detail - FY98 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	863.2	830.5			1,119.2	1,117.4	1,117.4	1,113.6	1,113.6		1,113.6
Travel	10.0	9.6			9.3	9.0	9.0	9.0	9.0		9.0
Contractual	63.8	37.8			37.5	37.5	37.5	37.5	37.5		37.5
Commodities	8.0	11.5			11.5	11.5	11.5	11.5	11.5		11.5
Equipment	7.2	5.1			5.1	5.1	5.1	5.1	5.1		5.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	952.2	894.5			1,182.6	1,180.5	1,180.5	1,176.7	1,176.7		1,176.7
1002 Fed Rcpts	145.2	146.7			167.6	167.4	167.4	167.0	167.0		167.0
1003 G/F Match	145.2	145.8			146.1	145.9	145.9	145.5	145.5		145.5
1004 Gen Fund	543.7	598.2			653.4	652.5	652.5	651.2	651.2		651.2
1007 I/A Rcpts	52.8	0.3			212.0	211.2	211.2	209.5	209.5		209.5
1037 GF/MH	61.8										
1061 CIP Rcpts	3.5	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Perm Full Time	16.0	16.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	892.9	828.9	9.6	37.8	11.5	5.1	0.0	0.0	(0.0)	16	0
Fed Rcpts		145.7										
G/F Match		145.7										
Gen Fund		598.0										
CIP Rcpts		3.5										
FY97 Salary adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
G/F Match		0.2										
Gen Fund		0.5										
I/A Rcpts		0.7										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
G/F Match		(0.1)										
Gen Fund		(0.3)										
I/A Rcpts		(0.4)										
FY98 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
G/F Match		0.2										
Gen Fund		0.6										
I/A Rcpts		0.8										
FY98 Health premium adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
G/F Match		0.1										
Gen Fund		0.2										
I/A Rcpts		0.3										
Transfer from Admin Services Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer from MH/DD	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer from Admin Support Services	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		55.0										
Transfer Federal Funds from Commissioner's Office Component	TrIn	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		20.6										

Component Transaction Detail - FY98 Operating Budget

Component: **Personnel and Payroll**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Increase Interagency Receipts for new Delegated Authority	Inc	210.6	210.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		210.6										
Travel, vehicle pool & other cost reductions	Dec	(0.6)	0.0	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
Gen Fund		(0.6)										
I/A Rcpts		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
Gen Fund		(0.6)										
I/A Rcpts		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
G/F Match		(0.2)										
Gen Fund		(0.6)										
I/A Rcpts		(0.8)										
PERS 3.9% Rate Reduction	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
G/F Match		(0.4)										
Gen Fund		(1.3)										
I/A Rcpts		(1.7)										

Component Detail - FY98 Operating Budget

Component: **Administrative Support Services**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,493.4	2,519.3	0.0	0.0	2,510.4	2,477.5	2,477.5	2,408.4	2,408.4		2,408.4
Travel	26.8	9.2	0.0	0.0	9.0	8.7	8.7	8.7	8.7		8.7
Contractual	171.7	285.7	0.0	119.3	388.4	388.4	387.3	387.3	387.3		387.3
Commodities	79.8	40.6	0.0	0.0	40.6	40.6	40.6	40.6	40.6		40.6
Equipment	85.5	33.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0		33.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,921.4	2,887.8	30.3	119.3	2,981.4	2,948.2	2,947.1	2,878.0	2,878.0		2,878.0
1002 Fed Rcpts	551.7	573.2		119.3	702.6	695.4	695.4	680.3	680.3		680.3
1003 G/F Match	551.7	555.0			565.2	557.9	557.9	542.6	542.6		542.6
1004 Gen Fund	1,383.4	1,635.5	30.3		1,587.5	1,570.2	1,569.1	1,533.4	1,533.4		1,533.4
1007 I/A Rcpts	194.1	72.0			73.0	72.3	72.3	70.8	70.8		70.8
1037 GF/MH	188.5										
1061 CIP Rcpts	52.0	52.1			53.1	52.4	52.4	50.9	50.9		50.9
Perm Full Time	49.0	47.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Support Svcs**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,857.0	2,488.5	9.2	285.7	40.6	33.0	0.0	0.0	0.0	47	0
Fed Rcpts		552.2										
G/F Match		552.2										
Gen Fund		1,629.2										
I/A Rcpts		71.3										
CIP Rcpts		52.1										
FY97 Salary adjustment	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.7										
G/F Match		6.9										
Gen Fund		16.0										
I/A Rcpts		0.7										
CIP Rcpts		0.7										
FY97 Salary adjustment underfunding	SalAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.3										
G/F Match		(4.1)										
Gen Fund		(9.7)										
CIP Rcpts		(0.7)										
FY98 Salary adjustment	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.2										
G/F Match		7.3										
Gen Fund		17.0										
I/A Rcpts		0.7										
CIP Rcpts		0.7										
FY98 Health premium adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.9										
G/F Match		2.9										
Gen Fund		6.8										
I/A Rcpts		0.3										
CIP Rcpts		0.3										
Transfer to Personnel & Payroll	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete Publications Technician	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Transfer to Personnel & Payroll	TrOut	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(55.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Support Svcs**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer GF to Community Health/EMS Services for Information	TrOut	(15.0)	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
Chargebacks from the Department of Administration	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		119.3										
Travel, vehicle pool & other cost reductions	Dec	(1.8)	0.0	(0.2)	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(32.9)	(32.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.2)										
G/F Match		(7.3)										
Gen Fund		(17.0)										
I/A Rcpts		(0.7)										
CIP Rcpts		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
Remove:FY98 Salary adjustment	SalAdj	(32.9)	(32.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(7.2)										
G/F Match		(7.3)										
Gen Fund		(17.0)										
I/A Rcpts		(0.7)										
CIP Rcpts		(0.7)										
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Gen Fund		(0.1)										
DP Chargeback reduction	Dec	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Support Svcs**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(32.9)	(32.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
G/F Match (7.3)												
Gen Fund (17.0)												
I/A Rcpts (0.7)												
CIP Rcpts (0.7)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
Gen Fund (0.1)												
DP Chargeback reduction	Dec	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
PERS 3.9% Rate Reduction	Dec	(69.1)	(69.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.1)												
G/F Match (15.3)												
Gen Fund (35.7)												
I/A Rcpts (1.5)												
CIP Rcpts (1.5)												
***** FY 97 RPL's *****												
97-0045 - Statewide Federal Cost Allocation Plan auth	RPL	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 119.3												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 13 Misc. claims, stale dated warrants	Suppl	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.3	0	0
Gen Fund 30.3												

Component Detail - FY98 Operating Budget

Component: **Health Planning & Facilities Management**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	593.7	704.8			737.8	728.1	728.1	707.7	707.7		707.7
Travel	17.6	31.0			30.7	29.6	29.6	29.6	29.6		29.6
Contractual	62.1	101.5			101.4	101.4	101.4	101.4	101.4		101.4
Commodities	9.1	12.5			12.5	12.5	12.5	12.5	12.5		12.5
Equipment	48.3	20.1			20.1	20.1	20.1	20.1	20.1		20.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	730.8	869.9			902.5	891.7	891.7	871.3	871.3		871.3
1002 Fed Rcpts	83.2	93.0			114.6	113.4	113.4	110.9	110.9		110.9
1004 Gen Fund	204.7	256.5			259.7	96.9	96.2	90.5	90.5		90.5
1007 I/A Rcpts	95.8	66.7			67.7	66.9	66.9	65.2	65.2		65.2
1061 CIP Rcpts	347.1	453.7			460.5	614.5	615.2	604.7	604.7		604.7
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 Operating Budget

Component: **Health Plan. & Facilities Mgmt**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	860.8	695.7	31.0	101.5	12.5	20.1	0.0	0.0	0.0	11	0
Fed Rcpts		90.3										
Gen Fund		255.4										
I/A Rcpts		66.0										
CIP Rcpts		449.1										
FY97 Salary adjustment underfunding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		(1.5)										
FY97 salary adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		2.6										
I/A Rcpts		0.7										
CIP Rcpts		4.6										
FY98 salary adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		2.7										
I/A Rcpts		0.8										
CIP Rcpts		5.0										
FY98 Health premium adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
Gen Fund		0.9										
I/A Rcpts		0.2										
CIP Rcpts		1.8										
Transfer Federal Funds from Commissioner's Office Component	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		20.0										
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.3)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Fund component from CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(159.0)										
CIP Rcpts		159.0										
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										

Component Transaction Detail - FY98 Operating Budget

Component: **Health Plan. & Facilities Mgmt**
 BRU: **Administrative Services**

Agency: **Department of Health and Social Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(2.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(5.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
Remove:FY98 salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(2.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(5.0)										
Fund more of component from CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(159.7)										
CIP Rcpts		159.7										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Travel reduction	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
Remove:FY98 salary adjustment	SalAdj	(9.7)	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(2.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(5.0)										
Fund more of component from CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(159.7)										
CIP Rcpts		159.7										
PERS 3.9% Rate Reduction	Dec	(20.4)	(20.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
Gen Fund		(5.7)										
I/A Rcpts		(1.7)										
CIP Rcpts		(10.5)										

