

# Fiscal Year 2000 Operating Budget

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## Department of Health & Social Services



*Legislative Finance Division*

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**COLUMN DEFINITIONS**

**FY98 ACTUAL** - Column identifying the actual operating expenditures of the prior closed fiscal year.

**FY99 AUTHORIZED** - Column identifying all FY99 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.

**TOTLSUPL** - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

**FY99 RPL** - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

**FY00 GOV AMD** - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

**HOUSE** - Column identifying funding in the House version of the FY00 operating budget.

**SENATE** - Column identifying funding in the Senate version of the FY00 operating budget.

**CONFCOMM** - Column identifying funding in the Conference Committee version of the FY00 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY00 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. This column includes capital project fiscal notes.

**FY00BUDGET** - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

**FUND SOURCES**

<b>General Fund Group</b>	<b>Federal Fund Group</b>	<b>Constitutional Budget Reserve Fund</b>	<b>Other Funds</b>
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		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

## Component Summary - FY00 Operating Budget

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Public Assistance</b>									
1	ATAP (Formerly AFDC)	90,903.2	92,470.9		77,853.4	77,853.4		77,853.4	-14,617.5 -15.8%
2	Adult Public Assistance	45,528.8	47,491.0		49,740.4	49,740.4		49,740.4	2,249.4 4.7%
3	General Relief Assistance	885.0	1,041.9		1,041.9	1,041.9		1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,472.7	2,098.1		1,907.2	1,907.2		1,907.2	-190.9 -9.1%
5	PFD Hold Harmless	20,186.1	19,100.7		18,688.9	18,688.9		18,688.9	-411.8 -2.2%
6	Energy Assistance Program	5,002.5	5,505.6		5,505.6	5,505.6		5,505.6	0.0 0.0%
7	Tribal Assistance				2,405.2	2,405.2		2,405.2	2,405.2 %
	* BRU Total	164,978.3	167,708.2	0.0	157,142.6	157,142.6	0.0	157,142.6	-10,565.6 -6.3%
<b>Medical Assistance</b>									
8	Medicaid Services		398,021.6		429,919.9	423,919.9		423,919.9	25,898.3 6.5%
9	Chronic Acute Med Asst				3,537.5	0.0		0.0	0.0 0.0%
10	Medicaid Non-Facility	153,535.7						0.0	0.0 0.0%
11	Medicaid Facilities	126,325.0						0.0	0.0 0.0%
12	General Relief Medical	4,189.7						0.0	0.0 0.0%
13	Waivers Services	29,006.9						0.0	0.0 0.0%
14	Medicaid PFD Hold Harmless	317.5						0.0	0.0 0.0%
15	Medicaid ALB Hold Harmless	50.7						0.0	0.0 0.0%
16	Indian Health Service	53,111.0						0.0	0.0 0.0%
	* BRU Total	366,536.5	398,021.6	0.0	433,457.4	423,919.9	0.0	423,919.9	25,898.3 6.5%
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>									
17	Catastrophic & Chronic Illness		1,900.0	1,145.0	0.0	3,045.0		3,045.0	1,145.0 60.3%
	* BRU Total	0.0	1,900.0	1,145.0	0.0	3,045.0	0.0	3,045.0	1,145.0 60.3%
<b>Public Assistance Administration</b>									
18	Public Assistance Admin	1,566.6	1,692.3	-230.0	1,722.3	1,525.0		1,525.0	-167.3 -9.9%
19	Quality Control	831.7	995.9		965.9	965.9		965.9	-30.0 -3.0%
20	Public Assistance Field Svcs	21,432.6	22,696.9		23,842.6	23,842.6		23,842.6	1,145.7 5.0%
21	Fraud Investigation	1,086.2	1,163.4		1,120.8	1,120.8		1,120.8	-42.6 -3.7%
22	Public Assist Data Processing	4,364.4	4,903.4		4,823.4	4,823.4		4,823.4	-80.0 -1.6%
23	Alaska Work Programs	7,398.2	10,395.2		0.0	0.0		-0.0	-10,395.2 -100.0%
24	Work Services				13,715.2	13,715.2		13,715.2	13,715.2 %
25	Child Care Benefits	12,848.1	23,712.8	5,401.9	36,242.6	40,853.7		40,853.7	17,140.9 72.3%
	* BRU Total	49,527.8	65,559.9	5,171.9	82,432.8	86,846.6	0.0	86,846.6	21,286.7 32.5%
<b>Medical Assistance Administration</b>									
26	Medical Assistance Admin.	1,172.2	1,256.9	-30.0	1,417.6	1,091.2		1,091.2	-165.7 -13.2%
27	Medicaid State Programs	15,931.5	14,688.3		15,914.5	15,914.5		15,914.5	1,226.2 8.3%

## Component Summary - FY00 Operating Budget

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Medical Assistance Administration</b>									
28	Health Purchasing Group	12,983.9	15,525.3		15,273.6	15,273.6		15,273.6	-251.7 -1.6%
29	Certification and Licensing	943.2	1,055.0		1,063.0	1,063.0		1,063.0	8.0 0.8%
30	Hearings and Appeals	360.4	364.8		364.9	364.9		364.9	0.1 0.0%
31	Audit	545.0	622.6		631.0	631.0		631.0	8.4 1.3%
32	Children's Health Eligibility		1,408.6		2,757.1	2,701.5		2,701.5	1,292.9 91.8%
	* BRU Total	31,936.2	34,921.5	-30.0	37,421.7	37,039.7	0.0	37,039.7	2,118.2 6.1%
<b>Purchased Services</b>									
33	Delinquency Prevention	982.0	1,090.2		3,338.0	3,338.0		3,338.0	2,247.8 206.2%
34	Family Preservation	3,193.0	4,473.5		5,346.4	4,473.5		4,473.5	0.0 0.0%
35	Foster Care Base Rate	7,274.2	7,884.8		9,229.7	8,360.8		8,360.8	476.0 6.0%
36	Foster Care Augmented Rate	1,334.9	1,228.5		2,797.0	2,520.6		2,520.6	1,292.1 105.2%
37	Foster Care Special Need	2,915.2	2,866.7	1,460.0	3,990.7	3,558.1		3,558.1	691.4 24.1%
38	Foster Care AYI	200.0	876.0		876.0	876.0		876.0	0.0 0.0%
39	Subsized Adoptions/Guardians	6,867.8	6,917.8	821.2	10,408.6	9,920.6		9,920.6	3,002.8 43.4%
40	Residential Child Care	9,662.5	10,720.4		12,038.8	11,570.4		11,570.4	850.0 7.9%
	* BRU Total	32,429.6	36,057.9	2,281.2	48,025.2	44,618.0	0.0	44,618.0	8,560.1 23.7%
<b>Family and Youth Services</b>									
41	Southcentral Region	8,193.5							0.0 0.0%
42	Northern Region	5,557.2							0.0 0.0%
43	Southeastern Region	2,540.9							0.0 0.0%
44	DFYS Central Office	3,559.9		200.0					0.0 0.0%
	* BRU Total	19,851.5	0.0	200.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Front Line Social Workers</b>									
45	Front Line Social Workers		17,064.3		20,717.7	18,560.8		18,560.8	1,496.5 8.8%
	* BRU Total	0.0	17,064.3	0.0	20,717.7	18,560.8	0.0	18,560.8	1,496.5 8.8%
<b>Family and Youth Services Management</b>									
46	FYS Management		4,815.8		4,483.8	4,443.8		4,443.8	-372.0 -7.7%
	* BRU Total	0.0	4,815.8	0.0	4,483.8	4,443.8	0.0	4,443.8	-372.0 -7.7%
<b>Family and Youth Services Staff Training</b>									
47	FYS Staff Training		1,094.0		1,182.9	1,037.0		1,037.0	-57.0 -5.2%
	* BRU Total	0.0	1,094.0	0.0	1,182.9	1,037.0	0.0	1,037.0	-57.0 -5.2%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Child Protection Legal Assistance</b>									
48	Office of Public Advocacy		185.0	2,100.0	185.0	185.0		185.0	0.0 0.0%
49	Public Defender Agency		255.0		255.0	255.0		255.0	0.0 0.0%
	* BRU Total	0.0	440.0	2,100.0	440.0	440.0	0.0	440.0	0.0 0.0%
<b>Youth Corrections</b>									
50	McLaughlin Youth Center	9,381.4	10,166.0		10,599.5	10,166.0		10,166.0	0.0 0.0%
51	Fairbanks Youth Facility	2,842.8	2,820.1		2,820.1	2,820.1		2,820.1	0.0 0.0%
52	Nome Youth Facility	248.5	574.5		675.5	675.5		675.5	101.0 17.6%
53	Johnson Youth Center	1,334.8	1,929.8		2,500.8	2,500.8		2,500.8	571.0 29.6%
54	Bethel Youth Facility	1,927.6	1,940.7		1,940.7	1,940.7		1,940.7	0.0 0.0%
55	Mat-Su Youth Facility				461.4	79.8		79.8	79.8 %
56	Probation Services	6,181.0	6,239.7		7,731.4	7,390.2		7,390.2	1,150.5 18.4%
	* BRU Total	21,916.1	23,670.8	0.0	26,729.4	25,573.1	0.0	25,573.1	1,902.3 8.0%
<b>Human Services Community Matching Grant</b>									
57	Human Svcs Comm Matching Grant	1,751.9	1,751.9		1,751.9	1,751.9		1,751.9	-0.0 -0.0%
	* BRU Total	1,751.9	1,751.9	0.0	1,751.9	1,751.9	0.0	1,751.9	-0.0 -0.0%
<b>Maniilaq</b>									
58	Social Services	843.9	843.9		843.9	843.9		843.9	0.0 0.0%
59	Public Health Services	901.3	901.3		901.3	901.3		901.3	0.0 0.0%
60	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1		983.1	0.0 0.0%
61	Mental Health/DD Svcs	350.0	350.0		350.0	350.0		350.0	0.0 0.0%
	* BRU Total	3,078.3	3,078.3	0.0	3,078.3	3,078.3	0.0	3,078.3	0.0 0.0%
<b>Norton Sound</b>									
62	Social Services	62.2	62.2		62.2	62.2		62.2	0.0 0.0%
63	Public Health Services	1,245.2	1,370.2		1,370.2	1,370.2		1,370.2	0.0 0.0%
64	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0		540.0	0.0 0.0%
65	Mental Health/DD Svcs	402.4	402.4		402.4	402.4		402.4	0.0 0.0%
66	Sanitation	96.3	96.3		96.3	96.3		96.3	0.0 0.0%
	* BRU Total	2,346.1	2,471.1	0.0	2,471.1	2,471.1	0.0	2,471.1	0.0 0.0%
<b>Southeast Alaska Regional Health Consortium</b>									
67	Public Health Svcs	120.1	120.1		120.1	120.1		120.1	0.0 0.0%
68	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4		331.4	0.0 0.0%
69	Mental Health Services	125.2	125.2		125.2	125.2		125.2	0.0 0.0%
	* BRU Total	576.7	576.7	0.0	576.7	576.7	0.0	576.7	0.0 0.0%

## Component Summary - FY00 Operating Budget

### Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
<b>Kawerak Social Services</b>										
70	Kawerak Social Services	372.7	372.7		435.9	372.7		372.7	0.0	0.0%
	* BRU Total	372.7	372.7	0.0	435.9	372.7	0.0	372.7	0.0	0.0%
<b>Tanana Chiefs Conference</b>										
71	Public Health Svcs	239.3	239.3		239.3	239.3		239.3	0.0	0.0%
72	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5		497.5	0.0	0.0%
73	Mental Health Svcs	534.8	534.8		534.8	534.8		534.8	0.0	0.0%
	* BRU Total	1,271.6	1,271.6	0.0	1,271.6	1,271.6	0.0	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>										
74	Social Services	186.6	186.6		186.6	186.6		186.6	0.0	0.0%
75	Alcohol & Drug Abuse Svcs	5.9	11.9		11.9	11.9		11.9	0.0	0.0%
	* BRU Total	192.5	198.5	0.0	198.5	198.5	0.0	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>										
76	Public Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0	0.0%
77	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3		959.3	0.0	0.0%
78	Mental Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	0.0	2,774.1	2,774.1	0.0	2,774.1	0.0	0.0%
<b>State Health Services</b>										
79	Nursing	13,017.9	13,549.3	-10.0	14,616.0	14,616.0		14,616.0	1,066.7	7.9%
80	Women, Infants and Children	18,635.9	20,542.2		20,542.2	20,542.2		20,542.2	0.0	0.0%
81	Maternal, Child, & Family Hlth	8,664.0	9,730.2		11,459.0	11,459.0		11,459.0	1,728.8	17.8%
82	Healthy Families	1,295.7	1,661.2	-20.0	2,662.2	1,295.7		1,295.7	-365.5	-22.0%
83	Public Health Admin Svcs	797.8	809.0		1,309.0	936.4		936.4	127.4	15.7%
84	Epidemiology	7,983.5	8,211.9		7,391.9	7,391.9		7,391.9	-820.0	-10.0%
85	Bureau of Vital Statistics	1,288.3	1,412.8	-20.0	1,482.8	1,412.8	57.7	1,470.5	57.7	4.1%
86	Health Services/Medicaid	1,989.7	1,851.1		3,222.0	3,222.0		3,222.0	1,370.9	74.1%
87	Community Health/EMS Services	2,682.3	2,681.7		3,093.3	3,019.7		3,019.7	338.0	12.6%
88	Comm. Health/EMS Grants	2,979.1							0.0	0.0%
89	Community Health Grants		1,596.1	-20.9	1,596.1	1,596.1		1,596.1	0.0	0.0%
90	Emergency Medical Svcs Grants		1,760.1		1,760.1	1,760.1		1,760.1	0.0	0.0%
91	State Medical Examiner	1,068.6	1,074.5		1,267.5	1,074.5		1,074.5	-0.0	-0.0%
92	Infant Learning Program Grants	4,493.7	5,052.6		5,052.6	5,052.6		5,052.6	0.0	0.0%
93	Public Health Laboratories		2,846.6		2,846.6	2,846.6		2,846.6	0.0	0.0%
94	Radiological Health		284.6		284.6	284.6		284.6	0.0	0.0%
95	Tobacco Prevention and				3,000.0	0.0		0.0	0.0	0.0%

# Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
<b>State Health Services</b>										
	Control									
96	Tobacco Cessation FRONT SEC					1,400.0		1,400.0	1,400.0	%
	* BRU Total	64,896.5	73,063.9	-70.9	81,585.9	77,910.2	57.7	77,967.9	4,904.0	6.7%
<b>Public Labs &amp; Radiological</b>										
97	Chief of Labs & Radiological	925.3							0.0	0.0%
98	Anchorage Laboratory	1,000.0							0.0	0.0%
99	Fairbanks Laboratory	1,052.3							0.0	0.0%
	* BRU Total	2,977.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Alcohol and Drug Abuse Services</b>										
100	Administration	2,207.8	2,069.7		3,324.7	2,994.7		2,994.7	925.0	44.7%
101	Alcohol Safety Action Program	1,062.7	1,093.6		1,093.6	1,093.6		1,093.6	0.0	0.0%
102	Alcohol/Drug Abuse Grants	17,207.8	18,218.6		21,293.7	19,953.8		19,953.8	1,735.2	9.5%
103	Community Grants - Prevention				2,500.0	2,500.0		2,500.0	2,500.0	%
104	ADA Grants - Chronic Alc Dom	100.0							0.0	0.0%
105	CAASA Grants	165.6	177.3		177.3	177.3		177.3	0.0	0.0%
106	Corrections' ADA Services	663.0	563.6		563.6	563.6		563.6	0.0	0.0%
107	Rural Services Grants	1,989.4	2,355.6	-84.0	2,760.6	2,746.0		2,746.0	390.4	16.6%
	* BRU Total	23,396.3	24,478.4	-84.0	31,713.5	30,029.0	0.0	30,029.0	5,550.6	22.7%
<b>Community Mental Health Grants</b>										
108	General Comm Mental Hlth Grnts	928.4	1,013.7		1,007.4	1,007.4		1,007.4	-6.3	-0.6%
109	Psychiatric Emergency Svcs	5,963.5	7,005.4	-55.0	6,510.9	6,510.9		6,510.9	-494.5	-7.1%
110	Svcs/Chronically Mentally Ill	11,072.7	11,227.7	-100.0	11,406.7	11,406.7		11,406.7	179.0	1.6%
111	Designated Eval & Treatment	1,045.5	1,046.3		2,143.3	2,143.3		2,143.3	1,097.0	104.8%
112	Svcs/Seriously Emotion Dst Yth	6,918.5	7,556.4	-69.6	7,746.4	7,569.4		7,569.4	13.0	0.2%
	* BRU Total	25,928.6	27,849.5	-224.6	28,814.7	28,637.7	0.0	28,637.7	788.2	2.8%
<b>Community Developmental Disabilities Grants</b>										
113	Community DD Grants	20,033.0	19,389.3		20,400.1	20,399.1		20,399.1	1,009.8	5.2%
	* BRU Total	20,033.0	19,389.3	0.0	20,400.1	20,399.1	0.0	20,399.1	1,009.8	5.2%
<b>Institutions and Administration</b>										
114	Mental Health/DD Admin	4,572.4	4,316.3		4,999.9	4,835.7		4,835.7	519.4	12.0%
115	Alaska Psychiatric Institute	15,515.0	14,841.9		15,996.6	15,996.6		15,996.6	1,154.7	7.8%
116	Harborview Development Center	2,034.5							0.0	0.0%

## Component Summary - FY00 Operating Budget

### Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
<b>Institutions and Administration</b>										
117	Federal Mental Health Projects	1,939.6	2,298.6		2,369.6	2,369.6		2,369.6	71.0	3.1%
	* BRU Total	24,061.5	21,456.8	0.0	23,366.1	23,201.9	0.0	23,201.9	1,745.1	8.1%
<b>Mental Health Trust Boards</b>										
118	Alaska Mental Health Board	467.3	416.9		492.4	468.4		468.4	51.5	12.4%
119	Governor's Cncl/Disabilities	766.2	979.5		1,695.5	1,690.5		1,690.5	711.0	72.6%
120	Board on Alcohol. & Drug Abuse	338.0	311.2		311.2	294.4		294.4	-16.8	-5.4%
	* BRU Total	1,571.5	1,707.6	0.0	2,499.1	2,453.3	0.0	2,453.3	745.7	43.7%
<b>Administrative Services</b>										
121	Unallocated Reduction		0.0		0.0	-858.4		-858.4	-858.4	0.0%
122	Commissioner's Office	1,012.8	787.6	-1,012.4	912.1	912.1		912.1	124.5	15.8%
123	Personnel and Payroll	1,174.0	1,193.9		1,302.0	1,302.0		1,302.0	108.1	9.1%
124	Administrative Support Svcs	2,928.2	3,023.8	-4.3	3,342.3	3,342.3		3,342.3	318.5	10.5%
125	Health Plan. & Facilities Mgmt	1,030.6	926.6		981.9	981.9	26.5	1,008.4	81.8	8.8%
126	COMPASS Community Grants		25.0		25.0	25.0		25.0	0.0	0.0%
	* BRU Total	6,145.6	5,956.9	-1,016.7	6,563.3	5,704.9	26.5	5,731.4	-225.5	-3.8%
<b>Children's Trust Programs</b>										
127	Children's Trust Programs	336.6	365.0		345.7	345.7		345.7	-19.3	-5.3%
	* BRU Total	336.6	365.0	0.0	345.7	345.7	0.0	345.7	-19.3	-5.3%
<b>Facilities Maintenance</b>										
128	Facilities Maintenance				2,584.9	2,584.9		2,584.9	2,584.9	%
	* BRU Total	0.0	0.0	0.0	2,584.9	2,584.9	0.0	2,584.9	2,584.9	%
<b>Y2K Supplemental</b>										
129	Y2K Supplemental			2,530.0					0.0	0.0%
	* BRU Total	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>*** Total Agency Expenditure</b>		<b>868,887.1</b>	<b>938,016.3</b>	<b>12,001.9</b>	<b>1,022,464.9</b>	<b>1,006,428.1</b>	<b>84.2</b>	<b>1,006,512.3</b>	<b>68,496.0</b>	<b>7.3%</b>
Federal Funds		377,126.8	439,455.2	8,526.2	484,696.4	486,211.7	13.3	486,225.0	46,769.8	10.6%
General Funds		415,429.1	425,231.0	2,505.7	457,844.9	438,604.9	70.9	438,675.8	13,444.8	3.2%
Other Funds		76,331.2	73,330.1	970.0	79,923.6	81,611.5		81,611.5	8,281.4	11.3%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Public Assistance</b>									
1	ATAP (Formerly AFDC)	43,422.9	40,606.0		37,417.2	37,417.2		37,417.2	-3,188.8 -7.9%
2	Adult Public Assistance	41,924.3	43,592.0		45,592.0	45,592.0		45,592.0	2,000.0 4.6%
3	General Relief Assistance	625.2	1,041.9		1,041.9	1,041.9		1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,472.7	2,098.1		1,907.2	1,907.2		1,907.2	-190.9 -9.1%
7	Tribal Assistance				2,108.7	2,108.7		2,108.7	2,108.7 %
	* BRU Total	88,445.1	87,338.0	0.0	88,067.0	88,067.0	0.0	88,067.0	729.0 0.8%
<b>Medical Assistance</b>									
8	Medicaid Services		130,359.8		139,899.8	136,899.8		136,899.8	6,540.0 5.0%
9	Chronic Acute Med Asst				3,537.5	0.0		0.0	0.0 0.0%
10	Medicaid Non-Facility	63,210.2							0.0 0.0%
11	Medicaid Facilities	53,977.4							0.0 0.0%
12	General Relief Medical	4,189.7							0.0 0.0%
13	Waivers Services	8,303.2							0.0 0.0%
15	Medicaid ALB Hold Harmless	50.7							0.0 0.0%
	* BRU Total	129,731.2	130,359.8	0.0	143,437.3	136,899.8	0.0	136,899.8	6,540.0 5.0%
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>									
17	Catastrophic & Chronic Illness		1,900.0	1,145.0	0.0	3,045.0		3,045.0	1,145.0 60.3%
	* BRU Total	0.0	1,900.0	1,145.0	0.0	3,045.0	0.0	3,045.0	1,145.0 60.3%
<b>Public Assistance Administration</b>									
18	Public Assistance Admin	865.6	996.2	-230.0	1,001.2	803.9		803.9	-192.3 -19.3%
19	Quality Control	454.4	484.6		479.6	479.6		479.6	-5.0 -1.0%
20	Public Assistance Field Svcs	10,990.1	11,087.2		11,065.9	11,065.9		11,065.9	-21.3 -0.2%
21	Fraud Investigation	530.6	548.0		526.7	526.7		526.7	-21.3 -3.9%
22	Public Assist Data Processing	2,466.7	2,472.1		2,472.1	2,472.1		2,472.1	-0.0 -0.0%
23	Alaska Work Programs	2,903.6	3,819.6		0.0	0.0		0.0	-3,819.6 -100.0%
24	Work Services				3,819.6	3,819.6		3,819.6	3,819.6 %
25	Child Care Benefits	4,224.4	6,104.3		6,104.3	6,104.3		6,104.3	0.0 0.0%
	* BRU Total	22,435.4	25,512.0	-230.0	25,469.4	25,272.1	0.0	25,272.1	-239.9 -0.9%
<b>Medical Assistance Administration</b>									
26	Medical Assistance Admin.	609.2	648.6	-30.0	731.9	405.5		405.5	-243.1 -37.5%
27	Medicaid State Programs	4,590.3	2,369.5		2,359.9	2,359.9		2,359.9	-9.6 -0.4%
28	Health Purchasing Group	4,182.5	4,921.8		4,746.4	4,746.4		4,746.4	-175.4 -3.6%
29	Certification and Licensing	434.4	379.6		383.6	383.6		383.6	4.0 1.1%
30	Hearings and Appeals	157.5	139.3		182.3	182.3		182.3	43.0 30.9%
31	Audit	252.4	327.0		331.2	331.2		331.2	4.2 1.3%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget		
<b>Medical Assistance Administration</b>											
32	Children's Health Eligibility		490.4		1,307.3	923.4		923.4	433.0	88.3%	
	* BRU Total	10,226.3	9,276.2	-30.0	10,042.6	9,332.3	0.0	9,332.3	56.1	0.6%	
<b>Purchased Services</b>											
34	Family Preservation	1,615.6	2,132.3		2,968.2	2,132.3		2,132.3	0.0	0.0%	
35	Foster Care Base Rate	5,953.5	6,352.2		7,459.1	6,590.2		6,590.2	238.0	3.7%	
36	Foster Care Augmented Rate	1,165.7	1,162.8		1,439.2	1,162.8		1,162.8	0.0	0.0%	
37	Foster Care Special Need	2,630.2	2,714.7	350.0	3,498.6	2,931.0		2,931.0	216.3	8.0%	
38	Foster Care AYI	200.0	876.0		876.0	876.0		876.0	0.0	0.0%	
39	Subsidized Adoptions/Guardians	4,963.8	5,288.4	656.9	8,026.7	6,948.3		6,948.3	1,659.9	31.4%	
40	Residential Child Care	9,236.6	10,198.4		11,263.8	10,695.4		10,695.4	497.0	4.9%	
	* BRU Total	25,765.4	28,724.8	1,006.9	35,531.6	31,336.0	0.0	31,336.0	2,611.2	9.1%	
<b>Family and Youth Services</b>											
41	Southcentral Region	4,557.1							0.0	0.0%	
42	Northern Region	2,648.3							0.0	0.0%	
43	Southeastern Region	1,097.1							0.0	0.0%	
44	DFYS Central Office	1,658.8		200.0					0.0	0.0%	
	* BRU Total	9,961.3	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Front Line Social Workers</b>											
45	Front Line Social Workers		7,703.2		10,554.5	8,784.7		8,784.7	1,081.5	14.0%	
	* BRU Total	0.0	7,703.2	0.0	10,554.5	8,784.7	0.0	8,784.7	1,081.5	14.0%	
<b>Family and Youth Services Management</b>											
46	FYS Management		2,366.6		1,787.8	1,747.8		1,747.8	-618.8	-26.1%	
	* BRU Total	0.0	2,366.6	0.0	1,787.8	1,747.8	0.0	1,747.8	-618.8	-26.1%	
<b>Family and Youth Services Staff Training</b>											
47	FYS Staff Training		420.0		565.9	420.0		420.0	0.0	0.0%	
	* BRU Total	0.0	420.0	0.0	565.9	420.0	0.0	420.0	0.0	0.0%	
<b>Child Protection Legal Assistance</b>											
48	Office of Public Advocacy		185.0	1,800.0	185.0	185.0		185.0	0.0	0.0%	
49	Public Defender Agency		255.0		255.0	255.0		255.0	0.0	0.0%	
	* BRU Total	0.0	440.0	1,800.0	440.0	440.0	0.0	440.0	0.0	0.0%	

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
<b>Youth Corrections</b>										
50	McLaughlin Youth Center	9,062.5	9,886.8		10,320.3	9,886.8		9,886.8	0.0	0.0%
51	Fairbanks Youth Facility	2,713.1	2,751.1		2,751.1	2,751.1		2,751.1	0.0	0.0%
52	Nome Youth Facility	248.5	574.5		675.5	675.5		675.5	101.0	17.6%
53	Johnson Youth Center	1,308.7	1,905.8		2,476.8	2,476.8		2,476.8	571.0	30.0%
54	Bethel Youth Facility	1,890.2	1,903.3		1,903.3	1,903.3		1,903.3	0.0	0.0%
55	Mat-Su Youth Facility				456.4	79.8		79.8	79.8	%
56	Probation Services	6,056.0	6,114.1		6,900.0	6,558.8		6,558.8	444.7	7.3%
	* BRU Total	21,279.0	23,135.6	0.0	25,483.4	24,332.1	0.0	24,332.1	1,196.5	5.2%
<b>Human Services Community Matching Grant</b>										
57	Human Svcs Comm Matching Grant	1,751.9	445.9		833.6	445.9		445.9	0.0	0.0%
	* BRU Total	1,751.9	445.9	0.0	833.6	445.9	0.0	445.9	0.0	0.0%
<b>Maniilaq</b>										
58	Social Services	843.9	843.9		843.9	843.9		843.9	0.0	0.0%
59	Public Health Services	901.3	901.3		901.3	901.3		901.3	0.0	0.0%
60	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1		983.1	0.0	0.0%
61	Mental Health/DD Svcs	350.0	350.0		350.0	350.0		350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	0.0	3,078.3	3,078.3	0.0	3,078.3	0.0	0.0%
<b>Norton Sound</b>										
62	Social Services	62.2	62.2		62.2	62.2		62.2	0.0	0.0%
63	Public Health Services	1,245.2	1,370.2		1,370.2	1,370.2		1,370.2	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0		540.0	0.0	0.0%
65	Mental Health/DD Svcs	402.4	402.4		402.4	402.4		402.4	0.0	0.0%
66	Sanitation	96.3	96.3		96.3	96.3		96.3	0.0	0.0%
	* BRU Total	2,346.1	2,471.1	0.0	2,471.1	2,471.1	0.0	2,471.1	0.0	0.0%
<b>Southeast Alaska Regional Health Consortium</b>										
67	Public Health Svcs	120.1	120.1		120.1	120.1		120.1	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4		331.4	0.0	0.0%
69	Mental Health Services	125.2	125.2		125.2	125.2		125.2	0.0	0.0%
	* BRU Total	576.7	576.7	0.0	576.7	576.7	0.0	576.7	0.0	0.0%
<b>Kawerak Social Services</b>										
70	Kawerak Social Services	372.7	372.7		435.9	372.7		372.7	0.0	0.0%
	* BRU Total	372.7	372.7	0.0	435.9	372.7	0.0	372.7	0.0	0.0%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Tanana Chiefs Conference</b>									
71	Public Health Svcs	239.3	239.3		239.3	239.3		239.3	0.0 0.0%
72	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5		497.5	0.0 0.0%
73	Mental Health Svcs	534.8	534.8		534.8	534.8		534.8	0.0 0.0%
	* BRU Total	1,271.6	1,271.6	0.0	1,271.6	1,271.6	0.0	1,271.6	0.0 0.0%
<b>Tlingit-Haida</b>									
74	Social Services	186.6	186.6		186.6	186.6		186.6	0.0 0.0%
75	Alcohol & Drug Abuse Svcs	5.9	11.9		11.9	11.9		11.9	0.0 0.0%
	* BRU Total	192.5	198.5	0.0	198.5	198.5	0.0	198.5	0.0 0.0%
<b>Yukon-Kuskokwim Health Corporation</b>									
76	Public Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0 0.0%
77	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3		959.3	0.0 0.0%
78	Mental Health Svcs	907.4	907.4		907.4	907.4		907.4	0.0 0.0%
	* BRU Total	2,774.1	2,774.1	0.0	2,774.1	2,774.1	0.0	2,774.1	0.0 0.0%
<b>State Health Services</b>									
79	Nursing	8,018.6	8,395.7	-10.0	8,395.7	8,395.7		8,395.7	0.0 0.0%
81	Maternal, Child, & Family Hlth	2,245.6	2,224.9		2,521.7	2,224.9		2,224.9	0.0 0.0%
82	Healthy Families	935.7	1,402.0	-20.0	2,380.0	1,013.5		1,013.5	-388.5 -27.7%
83	Public Health Admin Svcs	518.3	504.9		504.9	132.3		132.3	-372.6 -73.8%
84	Epidemiology	1,944.1	2,076.7		2,076.7	2,076.7		2,076.7	0.0 0.0%
85	Bureau of Vital Statistics	918.2	878.8	-20.0	948.8	878.8	57.7	936.5	57.7 6.6%
87	Community Health/EMS Services	678.5	684.4		851.1	777.5		777.5	93.1 13.6%
88	Comm. Health/EMS Grants	2,741.2							0.0 0.0%
89	Community Health Grants		1,246.1	-20.9	1,246.1	1,246.1		1,246.1	0.0 0.0%
90	Emergency Medical Svcs Grants		1,710.1		1,710.1	1,710.1		1,710.1	0.0 0.0%
91	State Medical Examiner	1,068.6	1,074.5		1,267.5	1,074.5		1,074.5	-0.0 -0.0%
92	Infant Learning Program Grants	4,471.9	4,721.9		4,721.9	4,721.9		4,721.9	0.0 0.0%
93	Public Health Laboratories		2,165.1		2,165.1	2,165.1		2,165.1	-0.0 -0.0%
94	Radiological Health		136.2		136.2	136.2		136.2	0.0 0.0%
95	Tobacco Prevention and Control				3,000.0	0.0		0.0	0.0 0.0%
96	Tobacco Cessation FRONT SEC					1,400.0		1,400.0	1,400.0 %
	* BRU Total	23,540.7	27,221.3	-70.9	31,925.8	27,953.3	57.7	28,011.0	789.7 2.9%

## Component Summary - FY00 Operating Budget

**GF/GBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
<b>Public Labs &amp; Radiological</b>									
97	Chief of Labs & Radiological	681.7							0.0    0.0%
98	Anchorage Laboratory	661.7							0.0    0.0%
99	Fairbanks Laboratory	895.4							0.0    0.0%
	* BRU Total	2,238.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0    0.0%
<b>Alcohol and Drug Abuse Services</b>									
100	Administration	1,522.2	1,511.2		1,571.2	1,241.2		1,241.2	-270.0    -17.9%
101	Alcohol Safety Action Program	1,062.7	1,093.6		1,093.6	1,093.6		1,093.6	0.0    0.0%
102	Alcohol/Drug Abuse Grants	11,634.2	12,234.2		13,574.1	12,234.2		12,234.2	0.0    0.0%
105	CAASA Grants	165.6	177.3		177.3	177.3		177.3	0.0    0.0%
106	Corrections' ADA Services	663.0	563.6		563.6	563.6		563.6	0.0    0.0%
107	Rural Services Grants	1,989.4	2,205.6	-84.0	2,610.6	2,596.0		2,596.0	390.4    17.7%
	* BRU Total	17,037.1	17,785.5	-84.0	19,590.4	17,905.9	0.0	17,905.9	120.4    0.7%
<b>Community Mental Health Grants</b>									
108	General Comm Mental Hlth Grnts	771.4	773.8		773.8	773.8		773.8	0.0    0.0%
109	Psychiatric Emergency Svcs	5,963.5	6,005.4	-55.0	6,005.4	6,005.4		6,005.4	0.0    0.0%
110	Svcs/Chronically Mentally Ill	10,770.5	10,801.4	-100.0	10,801.4	10,801.4		10,801.4	0.0    0.0%
111	Designated Eval & Treatment	1,045.5	1,046.3		1,046.3	1,046.3		1,046.3	0.0    0.0%
112	Svcs/Seriously Emotion Dst Yth	5,989.9	6,219.4	-69.6	6,219.4	6,219.4		6,219.4	0.0    0.0%
	* BRU Total	24,540.8	24,846.3	-224.6	24,846.3	24,846.3	0.0	24,846.3	0.0    0.0%
<b>Community Developmental Disabilities Grants</b>									
113	Community DD Grants	18,807.1	18,581.9		19,547.7	19,186.7		19,186.7	604.8    3.3%
	* BRU Total	18,807.1	18,581.9	0.0	19,547.7	19,186.7	0.0	19,186.7	604.8    3.3%
<b>Institutions and Administration</b>									
114	Mental Health/DD Admin	3,091.5	2,837.5		2,837.5	2,673.3		2,673.3	-164.2    -5.8%
115	Alaska Psychiatric Institute	1,763.3	1,763.2		2,126.4	2,126.4		2,126.4	363.2    20.6%
116	Harborview Development Center	720.6							0.0    0.0%
	* BRU Total	5,575.4	4,600.7	0.0	4,963.9	4,799.7	0.0	4,799.7	199.0    4.3%
<b>Mental Health Trust Boards</b>									
118	Alaska Mental Health Board	370.5	366.9		366.9	342.9		342.9	-24.0    -6.5%
119	Governor's Cncl/Disabilities	15.0	15.0		15.0	10.0		10.0	-5.0    -33.3%
120	Board on Alcohol. & Drug Abuse	322.0	311.2		311.2	294.4		294.4	-16.8    -5.4%
	* BRU Total	707.5	693.1	0.0	693.1	647.3	0.0	647.3	-45.8    -6.6%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

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

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget		
<b>Administrative Services</b>											
121	Unallocated Reduction		0.0		0.0	-858.4		-858.4	-858.4	0.0%	
122	Commissioner's Office	390.0	312.3	-1,012.4	312.3	312.3		312.3	-0.0	-0.0%	
123	Personnel and Payroll	764.6	737.8		737.8	737.8		737.8	0.0	0.0%	
124	Administrative Support Svcs	2,002.7	1,949.5	-4.3	2,002.1	2,002.1		2,002.1	52.6	2.7%	
125	Health Plan. & Facilities Mgmt	232.6	233.8		181.2	181.2	13.2	194.4	-39.4	-16.9%	
126	COMPASS Community Grants		25.0		25.0	25.0		25.0	0.0	0.0%	
	* BRU Total	3,389.9	3,258.4	-1,016.7	3,258.4	2,400.0	13.2	2,413.2	-845.2	-25.9%	
<b>Y2K Supplemental</b>											
129	Y2K Supplemental			630.0					0.0	0.0%	
	* BRU Total	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>*** Total Agency Expenditure</b>		<b>416,044.9</b>	<b>425,352.3</b>	<b>3,125.7</b>	<b>457,844.9</b>	<b>438,604.9</b>	<b>70.9</b>	<b>438,675.8</b>	<b>13,323.5</b>	<b>3.1%</b>	

## Agency Totals - FY00 Operating Budget

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
<b>Totals for Agency</b>	<b>868,887.1</b>	<b>938,016.3</b>	<b>12,001.9</b>	<b>1,022,464.9</b>	<b>1,006,428.1</b>	<b>84.2</b>	<b>1,006,512.3</b>	<b>68,496.0</b>	<b>7.3%</b>
<u>Objects of Expenditure:</u>									
Personal Services	111,303.4	118,768.0	0.0	128,443.4	124,048.8	37.7	124,086.5	5,318.5	4.5%
Travel	4,041.3	3,718.2	0.0	4,271.5	4,044.0	1.0	4,045.0	326.8	8.8%
Contractual	52,521.2	65,030.1	4,296.9	81,790.2	79,553.8	35.0	79,588.8	14,558.7	22.4%
Commodities	20,512.5	21,098.8	0.0	21,840.8	21,720.8	3.5	21,724.3	625.5	3.0%
Equipment	2,619.2	1,313.9	-240.0	1,731.1	1,473.9	7.0	1,480.9	167.0	12.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	677,889.5	728,087.3	1,576.7	784,387.9	775,895.5	0.0	775,895.5	47,808.2	6.6%
Miscellaneous	0.0	0.0	6,368.3	0.0	-308.7	0.0	-308.7	-308.7	%
<u>Funding Sources:</u>									
1001 CBR Fund			620.0					0.0	%
1002 Fed Rcpts	371,716.0	434,980.7	8,526.2	480,221.9	481,737.2	13.3	481,750.5	46,769.8	10.8%
1003 G/F Match	166,254.3	168,708.2		176,334.0	159,243.5	13.2	159,256.7	-9,451.5	-5.6%
1004 Gen Fund	134,685.8	138,216.2	3,058.5	145,348.1	140,279.4	52.7	140,332.1	2,115.9	1.5%
1005 GF/Prgm	13,781.3	13,811.0	10.0	10,628.0	4,463.7	5.0	4,468.7	-9,342.3	-67.6%
1007 I/A Rcpts	46,315.4	45,007.2	250.0	52,342.0	53,021.5		53,021.5	8,014.3	17.8%
1013 Alchl/Drug	2.0	2.0		2.0	2.0		2.0	0.0	0.0%
1037 GF/MH	100,707.7	104,495.6	-562.8	105,461.4	105,280.8		105,280.8	785.2	0.8%
1047 Title 20	5,410.8	4,474.5		4,474.5	4,474.5		4,474.5	0.0	0.0%
1050 PFD Fund	20,186.1	19,100.7		18,688.9	18,688.9		18,688.9	-411.8	-2.2%
1053 Invst Loss	615.8	121.3		0.0	0.0		0.0	-121.3	-100.0%
1055 IA/OIL HAZ		0.1		0.0	0.0		0.0	-0.1	-100.0%
1061 CIP Rcpts	539.9	876.6		865.6	865.6		865.6	-11.0	-1.3%
1092 MHTAAR	4,902.0	3,881.1	100.0	3,148.3	4,156.7		4,156.7	275.6	7.1%
1098 ChildTrErn	336.6	340.0		345.7	345.7		345.7	5.7	1.7%
1108 Stat Desig	3,433.4	4,001.1		4,531.1	4,531.1		4,531.1	530.0	13.2%
1119 Tobac Sett				20,073.4	29,337.5		29,337.5	29,337.5	%
<u>Positions:</u>									
Perm Full Time	1,990.0	2,073.0	0.0	2,250.0	2,174.0	1.0	2,175.0	102.0	4.9%
Perm Part Time	70.0	58.0	0.0	68.0	68.0	0.0	68.0	10.0	17.2%
Non-Perm	21.0	18.0	0.0	18.0	18.0	0.0	18.0	0.0	0.0%





## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	90,903.2	92,470.9			77,853.4	77,853.4	77,853.4	77,853.4	77,853.4		77,853.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>90,903.2</b>	<b>92,470.9</b>			<b>77,853.4</b>	<b>77,853.4</b>	<b>77,853.4</b>	<b>77,853.4</b>	<b>77,853.4</b>		<b>77,853.4</b>
1002 Fed Rcpts	38,382.4	42,857.9			32,333.2	32,333.2	32,333.2	32,333.2	32,333.2		32,333.2
1003 G/F Match	36,853.5	34,036.6			32,153.1	37,417.2	37,417.2	37,417.2	37,417.2		37,417.2
1005 GF/Prgm	6,569.4	6,569.4			5,264.1	-0.0	-0.0	-0.0	-0.0		0.0
1007 I/A Rcpts	9,097.9	9,007.0			8,103.0	8,103.0	8,103.0	8,103.0	8,103.0		8,103.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	92,470.9	0.0	0.0	0.0	0.0	0.0	0.0	92,470.9	0.0	0	0
Fed Rcpts		42,857.9										
G/F Match		34,036.6										
GF/Prgm		6,569.4										
I/A Rcpts		9,007.0										
Tribal Assistance Program to Tanana Chiefs Conference	TrOut	(2,405.2)	0.0	0.0	0.0	0.0	0.0	0.0	(2,405.2)	0.0	0	0
G/F Match		(1,883.5)										
GF/Prgm		(225.2)										
I/A Rcpts		(296.5)										
Welfare to Work Child Care	TrOut	(7,024.7)	0.0	0.0	0.0	0.0	0.0	0.0	(7,024.7)	0.0	0	0
Fed Rcpts		(7,024.7)										
Welfare to Work Reinvestments	TrOut	(3,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,500.0)	0.0	0	0
Fed Rcpts		(3,500.0)										
Transfer Out for Child Support Collections	ATrOut	(1,080.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,080.1)	0.0	0	0
GF/Prgm		(1,080.1)										
Reduce PFDHH for Decrease in ATAP Caseload	Dec	(607.5)	0.0	0.0	0.0	0.0	0.0	0.0	(607.5)	0.0	0	0
I/A Rcpts		(607.5)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		5,264.1										
GF/Prgm		(5,264.1)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		5,264.1										
GF/Prgm		(5,264.1)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		5,264.1										
GF/Prgm		(5,264.1)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	45,528.8	47,491.0			49,740.4	49,740.4	49,740.4	49,740.4	49,740.4		49,740.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>45,528.8</b>	<b>47,491.0</b>			<b>49,740.4</b>	<b>49,740.4</b>	<b>49,740.4</b>	<b>49,740.4</b>	<b>49,740.4</b>		<b>49,740.4</b>
1002 Fed Rcpts	804.5	934.0			934.0	934.0	934.0	934.0	934.0		934.0
1004 Gen Fund	41,924.3	43,592.0			45,592.0	45,592.0	45,592.0	45,592.0	45,592.0		45,592.0
1007 I/A Rcpts	2,800.0	2,965.0			3,214.4	3,214.4	3,214.4	3,214.4	3,214.4		3,214.4
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 - FY00 Operating Budget

Component: **Adult Public Assistance**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	47,524.0	0.0	0.0	0.0	0.0	0.0	0.0	47,524.0	0.0	0	0
Fed Rcpts		934.0										
Gen Fund		43,625.0										
I/A Rcpts		2,965.0										
Chapter 130 SLA 98 (HB459) Medicaid Low Income Disabled Pers	FisNI99	(33.0)	0.0	0.0	0.0	0.0	0.0	0.0	(33.0)	0.0	0	0
Gen Fund		(33.0)										
APA Formula Growth	Inc	2,249.4	0.0	0.0	0.0	0.0	0.0	0.0	2,249.4	0.0	0	0
Gen Fund		2,000.0										
I/A Rcpts		249.4										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	-0.3	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	885.3	1,041.9			1,041.9	1,041.9	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
<b>** Total Expend.</b>	<b>885.0</b>	<b>1,041.9</b>			<b>1,041.9</b>	<b>1,041.9</b>	<b>1,041.9</b>	<b>1,041.9</b>	<b>1,041.9</b>		<b>1,041.9</b>
1004 Gen Fund	625.2	1,041.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9		1,041.9
1007 I/A Rcpts	259.8										
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,041.9	0.0	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0
Gen Fund		1,041.9										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	2,472.7	2,098.1			1,907.2	1,907.2	1,907.2	1,907.2	1,907.2		1,907.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,472.7</b>	<b>2,098.1</b>			<b>1,907.2</b>	<b>1,907.2</b>	<b>1,907.2</b>	<b>1,907.2</b>	<b>1,907.2</b>		<b>1,907.2</b>
1004 Gen Fund	2,472.7	2,098.1			1,907.2	1,907.2	1,907.2	1,907.2	1,907.2		1,907.2
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 2,098.1	ConfCom	2,098.1	0.0	0.0	0.0	0.0	0.0	0.0	2,098.1	0.0	0	0
OAA-ALB HH Formula Reduction Gen Fund (190.9)	Dec	(190.9)	0.0	0.0	0.0	0.0	0.0	0.0	(190.9)	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Permanent Fund Dividend Hold Harmless**

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

BRU: **Public Assistance**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	475.8	475.8			481.7	481.7	481.7	481.7	481.7		481.7
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	19,710.3	18,624.9			18,207.2	18,207.2	18,207.2	18,207.2	18,207.2		18,207.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>20,186.1</b>	<b>19,100.7</b>			<b>18,688.9</b>	<b>18,688.9</b>	<b>18,688.9</b>	<b>18,688.9</b>	<b>18,688.9</b>		<b>18,688.9</b>
1050 PFD Fund	20,186.1	19,100.7			18,688.9	18,688.9	18,688.9	18,688.9	18,688.9		18,688.9
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	19,100.7	0.0	0.0	475.8	0.0	0.0	0.0	18,624.9	0.0	0	0
PFD Fund	19,100.7											
PFD HH Administration	LIT	0.0	0.0	0.0	5.9	0.0	0.0	0.0	(5.9)	0.0	0	0
Caseload Reduction	Dec	(411.8)	0.0	0.0	0.0	0.0	0.0	0.0	(411.8)	0.0	0	0
PFD Fund	(411.8)											

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	342.0	397.1		0.0	397.1	397.1	397.1	397.1	397.1		397.1
Travel	2.4	10.5		0.0	10.5	10.5	10.5	10.5	10.5		10.5
Contractual	97.0	103.0		0.0	103.0	103.0	103.0	103.0	103.0		103.0
Commodities	11.8	6.0		0.0	6.0	6.0	6.0	6.0	6.0		6.0
Equipment	0.2	4.0		0.0	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		0.0
Grants, Claims	4,549.1	4,985.0		3,028.7	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		0.0
<b>** Total Expend.</b>	<b>5,002.5</b>	<b>5,505.6</b>		<b>3,028.7</b>	<b>5,505.6</b>	<b>5,505.6</b>	<b>5,505.6</b>	<b>5,505.6</b>	<b>5,505.6</b>		<b>5,505.6</b>
1002 Fed Rcpts	5,002.5	5,505.6		3,028.7	5,505.6	5,505.6	5,505.6	5,505.6	5,505.6		5,505.6
Perm Full Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	10.0	10.0		0.0	10.0	10.0	10.0	10.0	10.0		10.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,501.6	393.1	10.5	103.0	6.0	4.0	0.0	4,985.0	0.0	3	10
Fed Rcpts	5,501.6											
FY99 COLA Spread	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.0											
***** FY99 RPL's *****												
06-9-0140 Emergency Energy Assistance - LIHEAP	RPL	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0
Fed Rcpts	1,700.0											
06-9-0139 Energy Conservation Initiative - LIHEAP	RPL	1,328.7	0.0	0.0	0.0	0.0	0.0	0.0	1,328.7	0.0	0	0
Fed Rcpts	1,328.7											

## Component Detail - FY00 Operating Budget

Component: **Tribal Assistance**  
 BRU: **Public Assistance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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					2,405.2	2,405.2	2,405.2	2,405.2	2,405.2		2,405.2
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>2,405.2</b>	<b>2,405.2</b>	<b>2,405.2</b>	<b>2,405.2</b>	<b>2,405.2</b>		<b>2,405.2</b>
1003 G/F Match					1,883.5	2,108.7	2,108.7	2,108.7	2,108.7		2,108.7
1005 GF/Prgm					225.2	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts					296.5	296.5	296.5	296.5	296.5		296.5
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 - FY00 Operating Budget

Component: **Tribal 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Tribal Assistance Program for Tanana Chiefs Conference	TrIn	2,405.2	0.0	0.0	0.0	0.0	0.0	0.0	2,405.2	0.0	0	0
G/F Match		1,883.5										
GF/Prgm		225.2										
I/A Rcpts		296.5										
***** Changes from FY00 Governor Amended to FY00 House *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		225.2										
GF/Prgm		(225.2)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		225.2										
GF/Prgm		(225.2)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		225.2										
GF/Prgm		(225.2)										

## Component Detail - FY00 Operating Budget

Component: **Medicaid Services**  
 BRU: **Medical Assistance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		3,340.3			3,770.0	3,770.0	3,770.0	3,770.0	3,770.0		3,770.0
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		394,681.3			426,149.9	421,149.9	413,358.9	420,149.9	420,149.9		420,149.9
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>398,021.6</b>			<b>429,919.9</b>	<b>424,919.9</b>	<b>417,128.9</b>	<b>423,919.9</b>	<b>423,919.9</b>		<b>423,919.9</b>
1002 Fed Rcpts		265,785.2			288,431.6	285,431.6	279,640.6	285,431.6	285,431.6		285,431.6
1003 G/F Match		95,907.2			102,010.1	100,010.1	78,465.6	79,465.6	79,465.6		79,465.6
1004 Gen Fund		45.7			45.7	45.7	45.7	45.7	45.7		45.7
1005 GF/Prgm		2,466.9			364.0	364.0	364.0	364.0	364.0		364.0
1007 I/A Rcpts		1,876.6			1,588.5	1,588.5	1,588.5	1,588.5	1,588.5		1,588.5
1037 GF/MH		31,940.0			31,576.8	31,576.8	31,576.8	31,576.8	31,576.8		31,576.8
1119 Tobac Sett					5,903.2	5,903.2	25,447.7	25,447.7	25,447.7		25,447.7
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 - FY00 Operating Budget

Component: **Medicaid 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	384,577.6	0.0	0.0	3,340.3	0.0	0.0	0.0	381,237.3	0.0	0	0
Fed Rcpts		253,744.3										
G/F Match		94,507.2										
Gen Fund		45.7										
GF/Prgm		2,463.8										
I/A Rcpts		1,876.6										
GF/MH		31,940.0										
Chapter 130 SLA 98 (HB459) Medicaid Low Income Disabled Pers	FisNt99	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	(3.6)	0.0	0	0
Fed Rcpts		(2.1)										
G/F Match		(4.6)										
GF/Prgm		3.1										
Chapter 140 SLA 98 (HB 369) Medicaid Healthy Families IHS	FisNt99	2,505.5	0.0	0.0	0.0	0.0	0.0	0.0	2,505.5	0.0	0	0
Fed Rcpts		2,505.5										
Chapter 140 SLA 98 (HB 369) Medicaid Health Families Alaska	FisNt99	10,942.1	0.0	0.0	0.0	0.0	0.0	0.0	10,942.1	0.0	0	0
Fed Rcpts		9,537.5										
G/F Match		1,404.6										
Adjust Line Item Funding within Component	LIT	0.0	0.0	0.0	129.7	0.0	0.0	0.0	(129.7)	0.0	0	0
Federal Expenditure Authority for Implementation of Federal	TrOut	(1,170.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,170.4)	0.0	0	0
Fed Rcpts		(1,170.4)										
Community Mental Health/API 2000 Project	TrOut	(363.2)	0.0	0.0	0.0	0.0	0.0	0.0	(363.2)	0.0	0	0
GF/MH		(363.2)										
Correct Fund Source to Align with Accounting Practice	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		2,102.9										
GF/Prgm		(2,102.9)										
FY2000 Medicaid 'Base Program' Entitlement Increment	Inc	12,791.0	0.0	0.0	0.0	0.0	0.0	0.0	12,791.0	0.0	0	0
Fed Rcpts		8,791.0										
G/F Match		4,000.0										
Child Custody-Related Medicaid Costs	Inc	3,320.4	0.0	0.0	0.0	0.0	0.0	0.0	3,320.4	0.0	0	0
Fed Rcpts		1,985.6										
Tobac Sett		1,334.8										

## Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Annualization of Children's Health Insurance Program (CHIP)	Inc	15,494.0	0.0	0.0	0.0	0.0	0.0	0.0	15,494.0	0.0	0	0
Fed Rcpts		10,925.6										
Tobac Setl		4,568.4										
Levels of Care/Therapeutic Foster Care	Inc	1,079.4	0.0	0.0	0.0	0.0	0.0	0.0	1,079.4	0.0	0	0
Fed Rcpts		1,079.4										
Community Mental Health / API 2000 Project	Inc	1,236.2	0.0	0.0	0.0	0.0	0.0	0.0	1,236.2	0.0	0	0
Fed Rcpts		735.2										
I/A Rcpts		501.0										
Medicaid "Base Program" Entitlement Decrement	Dec	(789.1)	0.0	0.0	0.0	0.0	0.0	0.0	(789.1)	0.0	0	0
I/A Rcpts		(789.1)										
Transfer API Indirect to Medicaid Services	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		300.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce increment for Medicaid caseload growth	Dec	(5,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,000.0)	0.0	0	0
Fed Rcpts		(3,000.0)										
G/F Match		(2,000.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce increment for Medicaid caseload growth	Dec	(5,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,000.0)	0.0	0	0
Fed Rcpts		(3,000.0)										
G/F Match		(2,000.0)										
Reduce increment for Medicaid caseload growth to FY99 level	Dec	(7,791.0)	0.0	0.0	0.0	0.0	0.0	0.0	(7,791.0)	0.0	0	0
Fed Rcpts		(5,791.0)										
G/F Match		(2,000.0)										
Replace General Funds with Tobacco Settlement Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(21,310.3)										
Tobac Setl		21,310.3										
Change Tobacco Settlement Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1,765.8										
Tobac Setl		(1,765.8)										

### Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid 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 FY00 Governor Amended to FY00 Conference Committee *****												
Replace General Funds with Tobacco Settlement Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (21,310.3)												
Tobac Setl 21,310.3												
Change Tobacco Settlement Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1,765.8												
Tobac Setl (1,765.8)												
Reduce increment for Medicaid caseload growth	Dec	(6,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(6,000.0)	0.0	0	0
Fed Rcpts (3,000.0)												
G/F Match (3,000.0)												

## Component Detail - FY00 Operating Budget

Component: **Chronic Acute Medical Assistance**  
 BRU: **Medical Assistance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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					3,537.5	3,045.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>3,537.5</b>	<b>3,045.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund					1,900.0	1,900.0	0.0	0.0	0.0		0.0
1119 Tobac Sett					1,637.5	1,145.0	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

## Component Transaction Detail - FY00 Operating Budget

Component: **Chronic Acute Med Asst**  
 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
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
CAMA Entitlement and Service Level Restoration	Inc	1,637.5	0.0	0.0	0.0	0.0	0.0	0.0	1,637.5	0.0	0	0
Tobac Setl 1,637.5												
Transfer from Catastrophic Chronic Illness Assistance	TrIn	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
Gen Fund 1,900.0												
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
Deny partial increment for CAMA to FY99 level	Dec	(492.5)	0.0	0.0	0.0	0.0	0.0	0.0	(492.5)	0.0	0	0
Tobac Setl (492.5)												
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Deny partial increment for CAMA to FY99 level	Dec	(492.5)	0.0	0.0	0.0	0.0	0.0	0.0	(492.5)	0.0	0	0
Tobac Setl (492.5)												
Increase general funds to the Governor's requested level	Inc	492.5	0.0	0.0	0.0	0.0	0.0	0.0	492.5	0.0	0	0
Gen Fund 492.5												
Move funding to appropriation structure - same as FY99	TrOut	(3,537.5)	0.0	0.0	0.0	0.0	0.0	0.0	(3,537.5)	0.0	0	0
Gen Fund (2,392.5)												
Tobac Setl (1,145.0)												
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Deny partial increment for CAMA to FY99 level	Dec	(492.5)	0.0	0.0	0.0	0.0	0.0	0.0	(492.5)	0.0	0	0
Tobac Setl (492.5)												
Increase general funds to the Governor's requested level	Inc	492.5	0.0	0.0	0.0	0.0	0.0	0.0	492.5	0.0	0	0
Gen Fund 492.5												
Move funding to appropriation structure - same as FY99	TrOut	(3,537.5)	0.0	0.0	0.0	0.0	0.0	0.0	(3,537.5)	0.0	0	0
Gen Fund (2,392.5)												
Tobac Setl (1,145.0)												

### Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	1.4										
Contractual	624.4										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	152,909.9										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>153,535.7</b>										
1002 Fed Rcpts	89,139.3										
1003 G/F Match	48,302.4										
1005 GF/Prgm	2,097.3										
1007 I/A Rcpts	39.8										
1037 GF/MH	12,810.5										
1092 MHTAAR	1,146.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	434.2										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	125,890.8										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>126,325.0</b>										
1002 Fed Rcpts	72,347.6										
1003 G/F Match	41,183.5										
1005 GF/Prgm	390.6										
1037 GF/MH	12,403.3										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.5										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	4,189.2										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>4,189.7</b>										
1004 Gen Fund	4,187.2										
1005 GF/Prgm	2.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	29,006.9										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>29,006.9</b>										
1002 Fed Rcpts	16,731.8										
1003 G/F Match	3,737.1										
1007 I/A Rcpts	3,971.9										
1037 GF/MH	4,566.1										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	317.5										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>317.5</b>										
1007 I/A Rcpts	317.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	50.7										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>50.7</b>										
1004 Gen Fund	50.7										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

Component: **Indian Health Service**

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

BRU: **Medical Assistance**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	53,111.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>53,111.0</b>										
1002 Fed Rcpts	53,111.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		1,900.0	1,145.0		0.0	0.0	3,537.5	3,045.0	3,045.0		3,045.0
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>1,900.0</b>	<b>1,145.0</b>		<b>0.0</b>	<b>0.0</b>	<b>3,537.5</b>	<b>3,045.0</b>	<b>3,045.0</b>		<b>3,045.0</b>
1004 Gen Fund		1,900.0	1,145.0		0.0	0.0	2,392.5	1,900.0	1,900.0		1,900.0
1119 Tobac Sell							1,145.0	1,145.0	1,145.0		1,145.0
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 - FY00 Operating Budget

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

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
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
Conference Committee Gen Fund   1,900.0	ConfCom	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0
Transfer CAMA to Medical Assistance BRU Gen Fund   (1,900.0)	TrOut	(1,900.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,900.0)	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Move funding to appropriation structure - same as FY99 Gen Fund   2,392.5 Tobac Setl  1,145.0	TrIn	3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	3,537.5	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Move funding to appropriation structure - same as FY99 Gen Fund   2,392.5 Tobac Setl  1,145.0	TrIn	3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	3,537.5	0.0	0	0
Deny partial increment for CAMA to FY99 level Gen Fund   (492.5)	Dec	(492.5)	0.0	0.0	0.0	0.0	0.0	0.0	(492.5)	0.0	0	0
<b>***** FY99 Supplementals *****</b>												
Chap 2, SLA99, Sec.10(e), underfund anticipated caseload Gen Fund   1,145.0	Suppl	1,145.0	0.0	0.0	0.0	0.0	0.0	0.0	1,145.0	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Public Assistance Administration**

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

BRU: Public Assistance Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,065.3	1,140.8	0.0		1,170.8	1,070.8	1,070.8	1,070.8	1,070.8		1,070.8
Travel	62.2	40.3	0.0		40.3	40.3	40.3	40.3	40.3		40.3
Contractual	120.4	99.1	0.0		99.1	99.1	99.1	99.1	99.1		99.1
Commodities	16.9	10.9	0.0		10.9	10.9	10.9	10.9	10.9		10.9
Equipment	14.2	9.0	-200.0		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	287.6	392.2	-30.0		392.2	294.9	294.9	294.9	294.9		294.9
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,566.6</b>	<b>1,692.3</b>	<b>-230.0</b>		<b>1,722.3</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,525.0</b>		<b>1,525.0</b>
1002 Fed Rcpts	677.0	696.1			721.1	721.1	721.1	721.1	721.1		721.1
1003 G/F Match	598.5	698.4			703.4	703.4	703.4	703.4	703.4		703.4
1004 Gen Fund	222.1	257.6	-230.0		258.0	60.7	60.7	60.7	60.7		60.7
1005 GF/Prgm	39.5	39.8			39.8	39.8	39.8	39.8	39.8		39.8
1053 Invst Loss	5.5	0.4			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	24.0										
Perm Full Time	17.0	18.0	0.0		18.0	18.0	18.0	18.0	18.0		18.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,683.1	1,131.6	40.3	99.1	10.9	9.0	0.0	392.2	0.0	18	1
Fed Rcpts		691.7										
G/F Match		694.7										
Gen Fund		257.2										
GF/Prgm		39.5										
FY99 COLA Spread	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.4										
G/F Match		3.7										
Gen Fund		0.4										
GF/Prgm		0.3										
Invst Loss		0.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		(0.4)										
Public Assistance Program Support from PA Quality Control	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		25.0										
G/F Match		5.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(197.3)	(100.0)	0.0	0.0	0.0	0.0	0.0	(97.3)	0.0	0	0
Gen Fund		(197.3)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(197.3)	(100.0)	0.0	0.0	0.0	0.0	0.0	(97.3)	0.0	0	0
Gen Fund		(197.3)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(197.3)	(100.0)	0.0	0.0	0.0	0.0	0.0	(97.3)	0.0	0	0
Gen Fund		(197.3)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(c), reduce cap Welfare Reform Info Sys	Suppl	(200.0)	0.0	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										

## Component Transaction Detail - FY00 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
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(l), reduction uncommitted grant funds	Suppl	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0.0	0	0
Gen Fund		(30.0)										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	717.4	896.6			866.6	866.6	866.6	866.6	866.6		866.6
Travel	42.9	31.2			31.2	31.2	31.2	31.2	31.2		31.2
Contractual	50.2	61.7			61.7	61.7	61.7	61.7	61.7		61.7
Commodities	8.7	5.6			5.6	5.6	5.6	5.6	5.6		5.6
Equipment	12.4	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	0.1	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
<b>** Total Expend.</b>	<b>831.7</b>	<b>995.9</b>			<b>965.9</b>	<b>965.9</b>	<b>965.9</b>	<b>965.9</b>	<b>965.9</b>		<b>965.9</b>
1002 Fed Rcpts	377.3	511.3			486.3	486.3	486.3	486.3	486.3		486.3
1003 G/F Match	449.9	484.6			479.6	479.6	479.6	479.6	479.6		479.6
1053 Invst Loss	4.5										
Perm Full Time	15.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	988.1	888.8	31.2	61.7	5.6	0.8	0.0	0.0	0.0	15	0
Fed Rcpts		507.4										
G/F Match		480.7										
FY99 COLA Spread	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.9										
G/F Match		3.9										
Transfer to Public Assistance Admin for Program Support	TrOut	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(25.0)										
G/F Match		(5.0)										

## Component Detail - FY00 Operating Budget

Component: **Public Assistance Field Services**

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

BRU: **Public Assistance Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	17,635.1	18,866.6			19,826.0	19,826.0	19,826.0	19,826.0	19,826.0		19,826.0
Travel	351.0	220.9			226.9	226.9	226.9	226.9	226.9		226.9
Contractual	3,069.1	3,335.2			3,507.5	3,507.5	3,507.5	3,507.5	3,507.5		3,507.5
Commodities	204.1	140.7			146.7	146.7	146.7	146.7	146.7		146.7
Equipment	173.3	133.5			135.5	135.5	135.5	135.5	135.5		135.5
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
<b>** Total Expend.</b>	<b>21,432.6</b>	<b>22,696.9</b>			<b>23,842.6</b>	<b>23,842.6</b>	<b>23,842.6</b>	<b>23,842.6</b>	<b>23,842.6</b>		<b>23,842.6</b>
1002 Fed Rcpts	9,784.6	10,935.0			11,313.7	11,313.7	11,313.7	11,313.7	11,313.7		11,313.7
1003 G/F Match	8,627.5	8,821.3			8,800.0	8,800.0	8,800.0	8,800.0	8,800.0		8,800.0
1004 Gen Fund	2,271.8	2,258.2			2,265.9	2,265.9	2,265.9	2,265.9	2,265.9		2,265.9
1007 I/A Rcpts	657.9	674.7			1,463.0	1,463.0	1,463.0	1,463.0	1,463.0		1,463.0
1053 Invst Loss	90.8	7.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	368.0	376.0			400.0	400.0	400.0	400.0	400.0		400.0
Perm Part Time	17.0	6.0			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

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	22,581.7	18,826.1	220.9	3,386.2	140.7	133.5	0.0	0.0	(125.7)	376	6
Fed Rcpts		10,861.0										
G/F Match		8,749.8										
Gen Fund		2,301.9										
I/A Rcpts		669.0										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		7.7										
Invst Loss		(7.7)										
FY99 COLA Spread	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		74.0										
G/F Match		71.5										
Gen Fund		7.3										
I/A Rcpts		5.7										
Invst Loss		7.7										
Leg. Unallocated Reduction	MisAdj	(51.0)	0.0	0.0	(51.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(51.0)										
Distribute Miscellaneous Amount	LIT	0.0	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	125.7	0	0
Transfer Hearing Officer Position Funding	TrOut	(42.6)	0.0	0.0	(42.6)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(21.3)										
G/F Match		(21.3)										
Works Services Support from Alaska Works Programs	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		250.0										
Child Care Services from Child Care Benefits Component	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		150.0										
Retain 3 PFTs and change to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
Add 11 PFT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0
DPA CHIP Eligibility Unit	Inc	788.3	559.4	6.0	214.9	6.0	2.0	0.0	0.0	0.0	13	0
I/A Rcpts		788.3										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	713.9	767.7			767.7	767.7	767.7	767.7	767.7		767.7
Travel	18.7	21.7			21.7	21.7	21.7	21.7	21.7		21.7
Contractual	344.4	364.0			321.4	321.4	321.4	321.4	321.4		321.4
Commodities	6.2	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	3.0	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	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,086.2</b>	<b>1,163.4</b>			<b>1,120.8</b>	<b>1,120.8</b>	<b>1,120.8</b>	<b>1,120.8</b>	<b>1,120.8</b>		<b>1,120.8</b>
1002 Fed Rcpts	555.6	615.4			594.1	594.1	594.1	594.1	594.1		594.1
1003 G/F Match	526.6	548.0			526.7	526.7	526.7	526.7	526.7		526.7
1053 Invst Loss	4.0										
Perm Full Time	14.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,156.4	760.7	21.7	364.0	5.0	5.0	0.0	0.0	0.0	13	1
Fed Rcpts	611.9											
G/F Match	544.5											
FY99 COLA Spread	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.5											
G/F Match	3.5											
Transfer Hearing Officer Position Funding	TrOut	(42.6)	0.0	0.0	(42.6)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(21.3)											
G/F Match	(21.3)											

## Component Detail - FY00 Operating Budget

Component: **Public Assistance Data Processing**

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

BRU: **Public Assistance Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,948.0	2,377.8			2,407.8	2,407.8	2,407.8	2,407.8	2,407.8		2,407.8
Travel	77.6	29.5			29.5	29.5	29.5	29.5	29.5		29.5
Contractual	2,182.9	2,333.8			2,223.8	2,223.8	2,223.8	2,223.8	2,223.8		2,223.8
Commodities	87.8	30.2			30.2	30.2	30.2	30.2	30.2		30.2
Equipment	68.1	132.1			132.1	132.1	132.1	132.1	132.1		132.1
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
<b>** Total Expend.</b>	<b>4,364.4</b>	<b>4,903.4</b>			<b>4,823.4</b>	<b>4,823.4</b>	<b>4,823.4</b>	<b>4,823.4</b>	<b>4,823.4</b>		<b>4,823.4</b>
1002 Fed Rcpts	1,897.7	2,289.9			2,289.9	2,289.9	2,289.9	2,289.9	2,289.9		2,289.9
1003 G/F Match	1,828.0	1,872.6			1,872.6	1,872.6	1,872.6	1,872.6	1,872.6		1,872.6
1004 Gen Fund	628.9	598.7			599.5	599.5	599.5	599.5	599.5		599.5
1053 Invst Loss	9.8	0.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		141.4			61.4	61.4	61.4	61.4	61.4		61.4
Perm Full Time	39.0	43.0			42.0	42.0	42.0	42.0	42.0		42.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,919.9	2,358.8	29.5	2,369.3	30.2	132.1	0.0	0.0	0.0	43	0
Fed Rcpts		2,281.7										
G/F Match		1,864.4										
Gen Fund		633.5										
CIP Rcpts		140.3										
FY99 COLA Spread	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.2										
G/F Match		8.2										
Gen Fund		0.7										
Invst Loss		0.8										
CIP Rcpts		1.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		(0.8)										
Leg. Unallocated Reduction	MisAdj	(35.5)	0.0	0.0	(35.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.5)										
Prog/Analyst Positions One-Range Increases	LIT	0.0	110.0	0.0	(110.0)	0.0	0.0	0.0	0.0	0.0	0	0
Delete EBT Position	Dec	(80.0)	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(80.0)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	292.4	345.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	82.4	12.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	4,356.8	7,095.2			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	6.6	4.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	20.4	10.0			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	2,639.6	2,928.0			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
<b>** Total Expend.</b>	<b>7,398.2</b>	<b>10,395.2</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1002 Fed Rcpts	4,494.6	6,215.6			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	1,430.0	2,539.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,467.9	1,280.6			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		360.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	5.7										
Perm Full Time	6.0	6.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,424.1	341.9	12.3	7,177.2	4.7	10.0	0.0	3,078.0	(200.0)	6	0
Fed Rcpts		6,213.6										
G/F Match		2,537.9										
Gen Fund		1,312.6										
I/A Rcpts		360.0										
FY99 COLA Spread	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		1.1										
Leg. Unallocated Reduction	MisAdj	(32.0)	0.0	0.0	(32.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.0)										
Distribute Miscellaneous Amount	LIT	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	(150.0)	200.0	0	0
Add PCN 06-0496	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change AWP to Work Services	TrOut	(10,215.2)	(415.0)	(12.3)	(6,845.2)	(4.7)	(10.0)	0.0	(2,928.0)	0.0	-7	0
Fed Rcpts		(6,035.6)										
G/F Match		(2,539.0)										
Gen Fund		(1,280.6)										
I/A Rcpts		(360.0)										
Work Services Support to Public Assistance Field Services	TrOut	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(250.0)										
Child Care Support from Child Care Benefits Component	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		70.0										

## Component Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					415.0	415.0	415.0	415.0	415.0		415.0
Travel					12.3	12.3	12.3	12.3	12.3		12.3
Contractual					10,345.2	10,345.2	10,345.2	10,345.2	10,345.2		10,345.2
Commodities					4.7	4.7	4.7	4.7	4.7		4.7
Equipment					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
Grants, Claims					2,928.0	2,928.0	2,928.0	2,928.0	2,928.0		2,928.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>13,715.2</b>	<b>13,715.2</b>	<b>13,715.2</b>	<b>13,715.2</b>	<b>13,715.2</b>		<b>13,715.2</b>
1002 Fed Rcpts					9,535.6	9,535.6	9,535.6	9,535.6	9,535.6		9,535.6
1003 G/F Match					2,539.0	2,539.0	2,539.0	2,539.0	2,539.0		2,539.0
1004 Gen Fund					1,280.6	1,280.6	1,280.6	1,280.6	1,280.6		1,280.6
1007 I/A Rcpts					360.0	360.0	360.0	360.0	360.0		360.0
Perm Full Time					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
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Work Services**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Change AWP to Work Services	Trln	10,215.2	415.0	12.3	6,845.2	4.7	10.0	0.0	2,928.0	0.0	7	0
Fed Rcpts		6,035.6										
G/F Match		2,539.0										
Gen Fund		1,280.6										
I/A Rcpts		360.0										
Welfare to Work Reinvestments	Trln	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3,500.0										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	200.2	1,053.8	1,801.9	141.1	1,103.8	1,103.8	1,103.8	1,103.8	1,103.8		1,103.8
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	12,647.9	22,659.0	0.0	3,100.0	35,138.8	39,349.9	39,349.9	39,749.9	39,749.9		39,749.9
Miscellaneous	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>12,848.1</b>	<b>23,712.8</b>	<b>5,401.9</b>	<b>3,241.1</b>	<b>36,242.6</b>	<b>40,453.7</b>	<b>40,453.7</b>	<b>40,853.7</b>	<b>40,853.7</b>		<b>40,853.7</b>
1002 Fed Rcpts	8,623.7	17,608.5	5,401.9	3,241.1	30,138.3	34,349.4	34,349.4	34,749.4	34,749.4		34,749.4
1003 G/F Match	4,224.4	6,104.3			6,104.3	6,104.3	6,104.3	6,104.3	6,104.3		6,104.3
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 - FY00 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
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
Conference Committee	ConfCom	23,712.8	0.0	0.0	1,053.8	0.0	0.0	0.0	22,659.0	0.0	0	0
Fed Rcpts 17,608.5												
G/F Match 6,104.3												
Welfare to Work Child Care from ATAP	TrIn	7,024.7	0.0	0.0	0.0	0.0	0.0	0.0	7,024.7	0.0	0	0
Fed Rcpts 7,024.7												
Child Care Services to Public Assistance Field Services	TrOut	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
Fed Rcpts (150.0)												
Child Care Support to Alaska Work Programs	TrOut	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	(70.0)	0.0	0	0
Fed Rcpts (70.0)												
Low Income Child Care Subsidy and Quality Services	Inc	5,725.1	0.0	0.0	50.0	0.0	0.0	0.0	5,675.1	0.0	0	0
Fed Rcpts 5,725.1												
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
Increase Fed Auth to receive Child Care Development Funds	Inc	4,211.1	0.0	0.0	0.0	0.0	0.0	0.0	4,211.1	0.0	0	0
Fed Rcpts 4,211.1												
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Increase Fed Auth to receive Child Care Development Funds	Inc	4,211.1	0.0	0.0	0.0	0.0	0.0	0.0	4,211.1	0.0	0	0
Fed Rcpts 4,211.1												
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Increase Fed Auth to receive Child Care Development Funds	Inc	4,211.1	0.0	0.0	0.0	0.0	0.0	0.0	4,211.1	0.0	0	0
Fed Rcpts 4,211.1												
Increase Fed Auth to receive Child Care Development Funds	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Fed Rcpts 400.0												
<b>***** FY99 RPL's *****</b>												
06-9-0126 PASS Child Care Programs	RPL	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0
Fed Rcpts 3,100.0												

## Component Transaction Detail - FY00 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
***** FY99 RPL's *****												
06-9-0020 Infant/Toddler and School-Age Child Care Fed Rcpts 141.1	RPL	141.1	0.0	0.0	141.1	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(l), add fed for Child Care Benefits Fed Rcpts 1,801.9	Suppl	1,801.9	0.0	0.0	1,801.9	0.0	0.0	0.0	0.0	0.0	0	0
SB32, Sec.77(a), operating costs for FY99 Fed Rcpts 600.0	Suppl	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
Sb32, Sec.77(d), operating costs for FY99 Fed Rcpts 3,000.0	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0



## Component Detail - FY00 Operating Budget

Component: **Medical Assistance Administration**

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

BRU: **Medical Assistance Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	959.6	1,051.5	0.0		1,193.0	866.6	866.6	866.6	866.6		866.6
Travel	95.4	75.6	0.0		75.6	75.6	75.6	75.6	75.6		75.6
Contractual	100.4	113.6	0.0		132.8	132.8	132.8	132.8	132.8		132.8
Commodities	16.8	16.2	0.0		16.2	16.2	16.2	16.2	16.2		16.2
Equipment	0.0	0.0	-30.0		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
<b>** Total Expend.</b>	<b>1,172.2</b>	<b>1,256.9</b>	<b>-30.0</b>		<b>1,417.6</b>	<b>1,091.2</b>	<b>1,091.2</b>	<b>1,091.2</b>	<b>1,091.2</b>		<b>1,091.2</b>
1002 Fed Rcpts	563.0	608.3			685.7	685.7	685.7	685.7	685.7		685.7
1003 G/F Match	560.7	591.6			668.9	342.5	342.5	342.5	342.5		342.5
1004 Gen Fund	42.7	56.9	-30.0		63.0	63.0	63.0	63.0	63.0		63.0
1053 Invst Loss	5.8	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,252.1	1,046.7	75.6	113.6	16.2	0.0	0.0	0.0	0.0	16	0
Fed Rcpts		606.0										
G/F Match		589.3										
Gen Fund		56.8										
COLA recording	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.3										
G/F Match		2.3										
Gen Fund		0.1										
Invst Loss		0.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										
PCN 06-#286 Public Assist. Analyst II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjustment to Balance Component Funding Authority	TrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.6										
G/F Match		9.6										
Increased Administrative Costs	TrIn	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		66.3										
G/F Match		66.2										
Gen Fund		6.0										
Adjust vacancy factor from Health Purchasing Group	TrIn	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										
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(326.4)	(326.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(326.4)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(326.4)	(326.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(326.4)										

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(326.4)	(326.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (326.4)												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(a), reduce cap emerg med svcs equip	Suppl	(30.0)	0.0	0.0	0.0	0.0	(30.0)	0.0	0.0	0.0	0	0
Gen Fund (30.0)												

10/10/10

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	15,461.8	14,688.3			15,914.5	15,914.5	15,914.5	15,914.5	15,914.5		15,914.5
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	469.7	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
<b>** Total Expend.</b>	<b>15,931.5</b>	<b>14,688.3</b>			<b>15,914.5</b>	<b>15,914.5</b>	<b>15,914.5</b>	<b>15,914.5</b>	<b>15,914.5</b>		<b>15,914.5</b>
1002 Fed Rcpts	11,341.2	12,318.8			13,554.6	13,554.6	13,554.6	13,554.6	13,554.6		13,554.6
1003 G/F Match	4,590.3	2,369.5			2,359.9	2,359.9	2,359.9	2,359.9	2,359.9		2,359.9
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 - FY00 Operating Budget

Component: **Medicaid State Programs**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	14,688.3	0.0	0.0	14,688.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 12,318.8												
G/F Match 2,369.5												
Fed Authority for Implementation of Federal Welfare Reform	TrIn	1,170.4	0.0	0.0	1,170.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,170.4												
Adjustment to Balance Component Funding Authority	TrOut	(19.2)	0.0	0.0	(19.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (9.6)												
G/F Match (9.6)												
Transfer API Indirect to Medicaid Services	TrOut	(300.0)	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.0)												
Additional Federal Receipts for Medicaid Eligible Clients	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 375.0												

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,851.0	3,068.7			3,039.2	3,039.2	3,039.2	3,039.2	3,039.2		3,039.2
Travel	70.1	83.9			83.9	83.9	83.9	83.9	83.9		83.9
Contractual	9,490.3	12,209.2			11,987.0	11,987.0	11,987.0	11,987.0	11,987.0		11,987.0
Commodities	76.4	37.6			37.6	37.6	37.6	37.6	37.6		37.6
Equipment	496.1	125.9			125.9	125.9	125.9	125.9	125.9		125.9
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
<b>** Total Expend.</b>	<b>12,983.9</b>	<b>15,525.3</b>			<b>15,273.6</b>	<b>15,273.6</b>	<b>15,273.6</b>	<b>15,273.6</b>	<b>15,273.6</b>		<b>15,273.6</b>
1002 Fed Rcpts	8,801.4	10,603.5			10,527.2	10,527.2	10,527.2	10,527.2	10,527.2		10,527.2
1003 G/F Match	3,923.3	4,716.1			4,615.8	4,615.8	4,615.8	4,615.8	4,615.8		4,615.8
1004 Gen Fund	245.9	205.6			130.6	130.6	130.6	130.6	130.6		130.6
1053 Invst Loss	13.3	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	49.0	49.0			51.0	51.0	51.0	51.0	51.0		51.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	15,537.2	3,075.6	92.9	11,955.2	37.6	125.9	0.0	0.0	250.0	49	0
Fed Rcpts		10,592.7										
G/F Match		4,707.6										
Gen Fund		236.9										
COLA recording	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.8										
G/F Match		6.5										
Gen Fund		0.1										
Invst Loss		0.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										
Funds Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(24.0)										
Gen Fund		24.0										
Leg. Unallocated Reduction	MisAdj	(22.4)	(22.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.4)										
Leg. Unallocated Reduction	MisAdj	(9.0)	0.0	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.0)										
Chapter 130 SLA 98 (HB459) Medicaid Low Income Disabled Pers	FisNI99	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		2.0										
Line item transfer	LIT	0.0	(85.1)	0.0	85.1	0.0	0.0	0.0	0.0	0.0	0	0
Administrative Clerk II - new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Vacancy factor adjustment to Medical Assistance Admin	TrOut	(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)										
Vacancy factor adjust to Med Asst Certification & Licensing	TrOut	(8.0)	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.0)										
G/F Match		(4.0)										

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Vacancy factor adjustment to Med Asst Hearing & Appeals	TrOut	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(0.4)										
Vacancy factor adjustment to Med Asst Audit component	TrOut	(8.4)	(8.4)	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)										
Transfer PCN 06-4005 to Comm Health/Emerg Medical Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Increased Administrative Costs	LIT	0.0	75.7	0.0	(75.7)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust position count to reconcile with PACS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
State Rural Health Program	TrOut	(93.1)	0.0	0.0	(93.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(93.1)										
Increased Administrative Cost	TrOut	(138.5)	0.0	0.0	(138.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(66.3)										
G/F Match		(66.2)										
Gen Fund		(6.0)										
Distribute Miscellaneous Amount	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	(250.0)	0	0



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	641.7	689.4			697.4	697.4	697.4	697.4	697.4		697.4
Travel	78.7	93.4			93.4	93.4	93.4	93.4	93.4		93.4
Contractual	217.6	267.2			267.2	267.2	267.2	267.2	267.2		267.2
Commodities	5.2	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	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
<b>** Total Expend.</b>	<b>943.2</b>	<b>1,055.0</b>			<b>1,063.0</b>	<b>1,063.0</b>	<b>1,063.0</b>	<b>1,063.0</b>	<b>1,063.0</b>		<b>1,063.0</b>
1002 Fed Rcpts	508.8	675.4			679.4	679.4	679.4	679.4	679.4		679.4
1003 G/F Match	177.6	176.3			180.3	180.3	180.3	180.3	180.3		180.3
1004 Gen Fund	254.3	202.9			203.3	203.3	203.3	203.3	203.3		203.3
1053 Invst Loss	2.5	0.4			0.0	0.0	0.0	0.0	0.0		0.0
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	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,051.1	685.5	93.4	267.2	5.0	0.0	0.0	0.0	0.0	11	0
Fed Rcpts	672.9											
G/F Match	175.7											
Gen Fund	202.5											
COLA recording	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.5											
G/F Match	0.6											
Gen Fund	0.4											
Invst Loss	0.4											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.4											
Invst Loss	(0.4)											
Microcomputer Network Technician II - new position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete one position, PCN 06-? 287	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Vacancy factor adjustment from Health Purchasing Group	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	4.0											
G/F Match	4.0											

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	307.2	300.3			300.1	300.1	300.1	300.1	300.1		300.1
Travel	3.3	9.2			9.2	9.2	9.2	9.2	9.2		9.2
Contractual	46.8	53.3			51.7	51.7	51.7	51.7	51.7		51.7
Commodities	3.1	2.0			3.9	3.9	3.9	3.9	3.9		3.9
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
<b>** Total Expend.</b>	<b>360.4</b>	<b>364.8</b>			<b>364.9</b>	<b>364.9</b>	<b>364.9</b>	<b>364.9</b>	<b>364.9</b>		<b>364.9</b>
1002 Fed Rcpts	134.0	139.7			182.6	182.6	182.6	182.6	182.6		182.6
1003 G/F Match	156.4	139.3			182.3	182.3	182.3	182.3	182.3		182.3
1007 I/A Rcpts	68.9	85.8			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	1.1										
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	363.1	298.6	9.2	53.3	2.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts		139.1										
G/F Match		138.8										
I/A Rcpts		85.2										
COLA recording	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
G/F Match		0.5										
I/A Rcpts		0.6										
Funding from PA Field Services for a Hearing Officer	Trln	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		21.3										
G/F Match		21.3										
Funding from PA Fraud Investigation for a Hearing Officer	Trln	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		21.3										
G/F Match		21.3										
Vacancy factor adjustment from Health Purchasing Group	Trln	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
G/F Match		0.4										
Adjust Line Items and Funding Authority	LIT	(0.0)	(0.3)	0.0	(1.6)	1.9	0.0	0.0	0.0	0.0	0	0
Replace I/A Funding for Hearing Officer, PCN 06-8215	Dec	(85.8)	(85.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(85.8)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	478.1	484.7			483.4	483.4	483.4	483.4	483.4		483.4
Travel	9.9	18.6			18.6	18.6	18.6	18.6	18.6		18.6
Contractual	52.2	112.4			122.1	122.1	122.1	122.1	122.1		122.1
Commodities	4.8	6.9			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
<b>** Total Expend.</b>	<b>545.0</b>	<b>622.6</b>			<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>		<b>631.0</b>
1002 Fed Rcpts	202.1	202.8			207.0	207.0	207.0	207.0	207.0		207.0
1003 G/F Match	184.5	224.0			224.4	224.4	224.4	224.4	224.4		224.4
1004 Gen Fund	65.4	102.8			106.8	106.8	106.8	106.8	106.8		106.8
1007 I/A Rcpts	90.5	92.8			92.8	92.8	92.8	92.8	92.8		92.8
1053 Invst Loss	2.5	0.2			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	620.4	482.5	18.6	112.4	6.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	202.1											
G/F Match	223.3											
Gen Fund	102.6											
I/A Rcpts	92.4											
COLA recording	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.7											
G/F Match	0.7											
Gen Fund	0.2											
I/A Rcpts	0.4											
Invst Loss	0.2											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
Invst Loss	(0.2)											
Vacancy factor adjustment from Health Purchasing Group	Trln	8.4	8.4	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											
Adjust Line Item and Funding Balance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.8)											
Gen Fund	3.8											
Adjust for a Flex Position	LIT	0.0	(9.7)	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Children's Health Eligibility**  
 BRU: **Medical Assistance Administration**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0		0.0	66.2	66.2	66.2	66.2	66.2		66.2
Travel		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual		1,408.6		211.5	2,688.4	2,632.8	2,632.8	2,632.8	2,632.8		2,632.8
Commodities		0.0		0.0	0.5	0.5	0.5	0.5	0.5		0.5
Equipment		0.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
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
<b>** Total Expend.</b>		<b>1,408.6</b>		<b>211.5</b>	<b>2,757.1</b>	<b>2,701.5</b>	<b>2,701.5</b>	<b>2,701.5</b>	<b>2,701.5</b>		<b>2,701.5</b>
1002 Fed Rcpts		918.2			1,044.8	1,373.1	1,373.1	1,373.1	1,373.1		1,373.1
1003 G/F Match		490.4			1,307.3	923.4	923.4	923.4	923.4		923.4
1108 Stat Desig				211.5	405.0	405.0	405.0	405.0	405.0		405.0
Perm Full Time		0.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
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 - FY00 Operating Budget

Component: **Children's Health Eligibility**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Chapter 140 SLA 98 (HB 369) Medicaid Healthy Families AK	FisNI99	1,408.6	0.0	0.0	1,408.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 918.2												
G/F Match 490.4												
Allocate Child Health Insurance Plan Authority to Line Items	LIT	0.0	66.2	0.0	(68.7)	0.5	2.0	0.0	0.0	0.0	0	0
Children's Health Insurance Program Annualization	Inc	943.5	0.0	0.0	943.5	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 126.6												
G/F Match 816.9												
Children's Health Insurance Program Outreach Grants	Inc	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 405.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
CHIP Outreach Grants with Federal Match	Inc	328.3	0.0	0.0	328.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 328.3												
Reduce general fund for CHIP Outreach	Dec	(383.9)	0.0	0.0	(383.9)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (383.9)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
CHIP Outreach Grants with Federal Match	Inc	328.3	0.0	0.0	328.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 328.3												
Reduce general fund for CHIP Outreach	Dec	(383.9)	0.0	0.0	(383.9)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (383.9)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
CHIP Outreach Grants with Federal Match	Inc	328.3	0.0	0.0	328.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 328.3												
Reduce general fund for CHIP Outreach	Dec	(383.9)	0.0	0.0	(383.9)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (383.9)												

### Component Transaction Detail - FY00 Operating Budget

Component: **Children's Health Eligibility**  
 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
***** FY99 RPL's *****												
06-9-0130 Children's Health Outreach (CHIP)	RPL	211.5	0.0	0.0	211.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig	211.5											



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0		13.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	25.2	57.0		4.0	109.0	109.0	109.0	109.0	109.0		109.0
Contractual	9.9	12.5		161.0	1,390.5	1,390.5	1,390.5	1,390.5	1,390.5		1,390.5
Commodities	0.0	10.5		0.0	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		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	946.9	1,010.2		1,787.8	1,828.0	1,828.0	1,828.0	1,828.0	1,828.0		1,828.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>982.0</b>	<b>1,090.2</b>		<b>1,965.8</b>	<b>3,338.0</b>	<b>3,338.0</b>	<b>3,338.0</b>	<b>3,338.0</b>	<b>3,338.0</b>		<b>3,338.0</b>
1002 Fed Rcpts	982.0	1,090.2		1,965.8	3,338.0	3,338.0	3,338.0	3,338.0	3,338.0		3,338.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,090.2	0.0	57.0	12.5	10.5	0.0	0.0	1,010.2	0.0	0	0
Fed Rcpts		1,090.2										
Underage Drinking Federal Block Grant	Inc	347.0	0.0	4.0	51.0	0.0	0.0	0.0	292.0	0.0	0	0
Fed Rcpts		347.0										
Juvenile Justice Tribal Collaboration Projects	Inc	575.0	0.0	48.0	527.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		575.0										
Juvenile Accountability Incentive Block Grant (JAIBG)	Inc	1,325.8	0.0	0.0	800.0	0.0	0.0	0.0	525.8	0.0	0	0
Fed Rcpts		1,325.8										
***** FY99 RPL's *****												
06-9-0017 Office of Juvenile Justice, Delinquency Prevention	RPL	1,605.8	0.0	0.0	0.0	0.0	0.0	0.0	1,605.8	0.0	0	0
Fed Rcpts		1,605.8										
06-9-0017 Office of Juvenile Justice Underage Drinking Grant	RPL	360.0	13.0	4.0	161.0	0.0	0.0	0.0	182.0	0.0	0	0
Fed Rcpts		360.0										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	109.6	124.3			124.3	124.3	124.3	124.3	124.3		124.3
Contractual	30.5	611.0			885.3	611.0	611.0	611.0	611.0		611.0
Commodities	2.4	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	3,050.5	3,738.2			4,336.8	3,738.2	3,738.2	3,738.2	3,738.2		3,738.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>3,193.0</b>	<b>4,473.5</b>			<b>5,346.4</b>	<b>4,473.5</b>	<b>4,473.5</b>	<b>4,473.5</b>	<b>4,473.5</b>		<b>4,473.5</b>
1002 Fed Rcpts	1,577.4	2,341.2			2,378.2	2,341.2	2,341.2	2,341.2	2,341.2		2,341.2
1004 Gen Fund	1,615.6	2,132.3			2,132.3	2,132.3	2,132.3	2,132.3	2,132.3		2,132.3
1119 Tobac Setl					835.9	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,473.5	0.0	124.3	611.0	0.0	0.0	0.0	3,738.2	0.0	0	0
Fed Rcpts		2,341.2										
Gen Fund		2,132.3										
Dual Track-Differential Response to Child Protection	Inc	672.9	0.0	0.0	274.3	0.0	0.0	0.0	398.6	0.0	0	0
Fed Rcpts		37.0										
Tobac Setl		635.9										
Independent Living Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Tobac Setl		200.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny Dual Track-Differential Response to Child Protection	Dec	(672.9)	0.0	0.0	(274.3)	0.0	0.0	0.0	(398.6)	0.0	0	0
Fed Rcpts		(37.0)										
Tobac Setl		(635.9)										
Deny New Independent Living Program	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Tobac Setl		(200.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny Dual Track-Differential Response to Child Protection	Dec	(672.9)	0.0	0.0	(274.3)	0.0	0.0	0.0	(398.6)	0.0	0	0
Fed Rcpts		(37.0)										
Tobac Setl		(635.9)										
Deny New Independent Living Program	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Tobac Setl		(200.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Dual Track-Differential Response to Child Protection	Dec	(672.9)	0.0	0.0	(274.3)	0.0	0.0	0.0	(398.6)	0.0	0	0
Fed Rcpts		(37.0)										
Tobac Setl		(635.9)										
Deny New Independent Living Program	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Tobac Setl		(200.0)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	7,274.2	7,884.8			9,229.7	8,360.8	8,360.8	8,360.8	8,360.8		8,360.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>7,274.2</b>	<b>7,884.8</b>			<b>9,229.7</b>	<b>8,360.8</b>	<b>8,360.8</b>	<b>8,360.8</b>	<b>8,360.8</b>		<b>8,360.8</b>
1002 Fed Rcpts	1,320.7	1,532.6			1,770.6	1,770.6	1,770.6	1,770.6	1,770.6		1,770.6
1003 G/F Match	1,330.0	1,551.2			1,789.2	2,464.2	2,464.2	2,464.2	2,464.2		2,464.2
1004 Gen Fund	3,061.2	3,134.5			4,003.4	3,134.5	3,134.5	3,134.5	3,134.5		3,134.5
1005 GF/Prgm	1,562.3	1,666.5			1,666.5	991.5	991.5	991.5	991.5		991.5
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,884.8	0.0	0.0	0.0	0.0	0.0	0.0	7,884.8	0.0	0	0
Fed Rcpts		1,532.6										
G/F Match		1,551.2										
Gen Fund		3,134.5										
GF/Prgm		1,666.5										
Foster Care Base Rate Caseload Growth	Inc	1,344.9	0.0	0.0	0.0	0.0	0.0	0.0	1,344.9	0.0	0	0
Fed Rcpts		238.0										
G/F Match		238.0										
Gen Fund		868.9										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce Foster Care Base Rate Caseload Growth by general fund	Dec	(868.9)	0.0	0.0	0.0	0.0	0.0	0.0	(868.9)	0.0	0	0
Gen Fund		(868.9)										
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		675.0										
GF/Prgm		(675.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Foster Care Base Rate Caseload Growth by general fund	Dec	(868.9)	0.0	0.0	0.0	0.0	0.0	0.0	(868.9)	0.0	0	0
Gen Fund		(868.9)										
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		675.0										
GF/Prgm		(675.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Foster Care Base Rate Caseload Growth by general fund	Dec	(868.9)	0.0	0.0	0.0	0.0	0.0	0.0	(868.9)	0.0	0	0
Gen Fund		(868.9)										
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		675.0										
GF/Prgm		(675.0)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	1,334.9	1,228.5			2,797.0	2,520.6	2,520.6	2,520.6	2,520.6		2,520.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,334.9</b>	<b>1,228.5</b>			<b>2,797.0</b>	<b>2,520.6</b>	<b>2,520.6</b>	<b>2,520.6</b>	<b>2,520.6</b>		<b>2,520.6</b>
1002 Fed Rcpts	169.2	65.7			278.4	278.4	278.4	278.4	278.4		278.4
1003 G/F Match	284.0	284.0			284.0	284.0	284.0	284.0	284.0		284.0
1004 Gen Fund	481.7	378.8			378.8	378.8	378.8	378.8	378.8		378.8
1007 I/A Rcpts					1,079.4	1,079.4	1,079.4	1,079.4	1,079.4		1,079.4
1037 GF/MH	400.0	500.0			500.0	500.0	500.0	500.0	500.0		500.0
1119 Tobac Sett					276.4	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 - FY00 Operating Budget

Component: **Foster Care Augmented Rate**

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

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,228.5	0.0	0.0	0.0	0.0	0.0	0.0	1,228.5	0.0	0	0
Fed Rcpts		65.7										
G/F Match		284.0										
Gen Fund		378.8										
GF/MH		500.0										
Therapeutic Foster Care	Inc	1,568.5	0.0	0.0	0.0	0.0	0.0	0.0	1,568.5	0.0	0	0
Fed Rcpts		212.7										
I/A Rcpts		1,079.4										
Tobac Setl		276.4										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny partial Therapeutic Foster Care increment	Dec	(276.4)	0.0	0.0	0.0	0.0	0.0	0.0	(276.4)	0.0	0	0
Tobac Setl		(276.4)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny partial Therapeutic Foster Care increment	Dec	(276.4)	0.0	0.0	0.0	0.0	0.0	0.0	(276.4)	0.0	0	0
Tobac Setl		(276.4)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny partial Therapeutic Foster Care increment	Dec	(276.4)	0.0	0.0	0.0	0.0	0.0	0.0	(276.4)	0.0	0	0
Tobac Setl		(276.4)										

## Component Detail - FY00 Operating Budget

Component: **Foster Care Special Need**

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

BRU: **Purchased Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	2.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	769.5	798.8	0.0		798.8	1,057.6	1,057.6	1,057.6	1,057.6		1,057.6
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	2,142.9	2,067.9	0.0		3,191.9	2,500.5	2,500.5	2,500.5	2,500.5		2,500.5
Miscellaneous	0.0	0.0	1,460.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,915.2</b>	<b>2,866.7</b>	<b>1,460.0</b>		<b>3,990.7</b>	<b>3,558.1</b>	<b>3,558.1</b>	<b>3,558.1</b>	<b>3,558.1</b>		<b>3,558.1</b>
1002 Fed Rcpts	235.0	102.0	860.0		442.1	442.1	442.1	442.1	442.1		442.1
1003 G/F Match	235.0										
1004 Gen Fund	1,647.3	1,966.8	350.0		1,966.8	1,966.8	1,966.8	1,966.8	1,966.8		1,966.8
1007 I/A Rcpts	50.0	50.0	250.0		50.0	50.0	50.0	50.0	50.0		50.0
1037 GF/MH	747.9	747.9			747.9	747.9	747.9	747.9	747.9		747.9
1092 MHTAAR						135.0	135.0	135.0	135.0		135.0
1119 Tobac Setl					783.9	216.3	216.3	216.3	216.3		216.3
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,866.7	0.0	0.0	798.8	0.0	0.0	0.0	2,067.9	0.0	0	0
Fed Rcpts		102.0										
Gen Fund		1,966.8										
I/A Rcpts		50.0										
GF/MH		747.9										
Foster Care Training	Inc	258.8	0.0	0.0	0.0	0.0	0.0	0.0	258.8	0.0	0	0
Fed Rcpts		123.8										
Tobac Setl		135.0										
FC Special Need Caseload Growth	Inc	865.2	0.0	0.0	0.0	0.0	0.0	0.0	865.2	0.0	0	0
Fed Rcpts		216.3										
Tobac Setl		648.9										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny foster care training increment	Dec	(258.8)	0.0	0.0	0.0	0.0	0.0	0.0	(258.8)	0.0	0	0
Fed Rcpts		(123.8)										
Tobac Setl		(135.0)										
Deny partial foster care special need caseload growth	Dec	(432.6)	0.0	0.0	0.0	0.0	0.0	0.0	(432.6)	0.0	0	0
Tobac Setl		(432.6)										
Foster Care Parent Training for Special Needs Children	Inc	258.8	0.0	0.0	258.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		123.8										
MHTAAR		135.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny foster care training increment	Dec	(258.8)	0.0	0.0	0.0	0.0	0.0	0.0	(258.8)	0.0	0	0
Fed Rcpts		(123.8)										
Tobac Setl		(135.0)										
Deny partial foster care special need caseload growth	Dec	(432.6)	0.0	0.0	0.0	0.0	0.0	0.0	(432.6)	0.0	0	0
Tobac Setl		(432.6)										
Foster Care Parent Training for Special Needs Children	Inc	258.8	0.0	0.0	258.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		123.8										
MHTAAR		135.0										

## Component Transaction Detail - FY00 Operating Budget

Component: **Foster Care Special Need**

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

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Deny foster care training increment	Dec	(258.8)	0.0	0.0	0.0	0.0	0.0	0.0	(258.8)	0.0	0	0
Fed Rcpts (123.8)												
Tobac Sett (135.0)												
Deny partial foster care special need caseload growth	Dec	(432.6)	0.0	0.0	0.0	0.0	0.0	0.0	(432.6)	0.0	0	0
Tobac Sett (432.6)												
Foster Care Parent Training for Special Needs Children	Inc	258.8	0.0	0.0	258.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 123.8												
MHTAAR 135.0												
<b>***** FY99 Supplementals *****</b>												
SB32, Sec.78, added costs of foster care pgm/ reapprop of GF	Suppl	1,460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,460.0	0	0
Fed Rcpts 860.0												
Gen Fund 350.0												
I/A Rcpts 250.0												



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	200.0	876.0			876.0	876.0	876.0	876.0	876.0		876.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>200.0</b>	<b>876.0</b>			<b>876.0</b>	<b>876.0</b>	<b>876.0</b>	<b>876.0</b>	<b>876.0</b>		<b>876.0</b>
1004 Gen Fund	100.0	476.0			476.0	476.0	476.0	476.0	476.0		476.0
1037 GF/MH	100.0	400.0			400.0	400.0	400.0	400.0	400.0		400.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	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 - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	24.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	4.0	0.0	0.0		650.0	650.0	650.0	650.0	650.0		650.0
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	6,839.6	6,917.8	821.2		9,758.6	9,270.6	9,270.6	9,270.6	9,270.6		9,270.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>6,867.8</b>	<b>6,917.8</b>	<b>821.2</b>		<b>10,408.6</b>	<b>9,920.6</b>	<b>9,920.6</b>	<b>9,920.6</b>	<b>9,920.6</b>		<b>9,920.6</b>
1002 Fed Rcpts	1,475.8	1,629.4	164.3		2,381.9	2,381.9	2,381.9	2,381.9	2,381.9		2,381.9
1003 G/F Match	1,475.8	1,604.4			1,994.9	1,994.9	1,994.9	1,994.9	1,994.9		1,994.9
1004 Gen Fund	3,488.0	3,684.0	656.9		5,343.8	4,953.4	4,953.4	4,953.4	4,953.4		4,953.4
1007 I/A Rcpts	428.2										
1092 MHTAAR						590.4	590.4	590.4	590.4		590.4
1119 Tobac Sett					688.0	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		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,917.8	0.0	0.0	0.0	0.0	0.0	0.0	6,917.8	0.0	0	0
Fed Rcpts		1,629.4										
G/F Match		1,604.4										
Gen Fund		3,684.0										
Subsidized Adoption/Guardianship Caseload Growth	Inc	2,440.8	0.0	0.0	0.0	0.0	0.0	0.0	2,440.8	0.0	0	0
Fed Rcpts		390.5										
G/F Match		390.5										
Gen Fund		1,659.8										
Training for Adoptive Parent of Special Needs Children	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
Tobac Setl		200.0										
Continuation of Project Succeed	Inc	800.0	0.0	0.0	400.0	0.0	0.0	0.0	400.0	0.0	0	0
Fed Rcpts		312.0										
Tobac Setl		488.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny Training for Adoptive Parent of Special Needs Children	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
Tobac Setl		(200.0)										
Reduce increment for caseload growth	Dec	(488.0)	0.0	0.0	0.0	0.0	0.0	0.0	(488.0)	0.0	0	0
Tobac Setl		(488.0)										
Training for Subsidized Adoptions and Guardianship Parents	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
MHTAAR		200.0										
Replace General Funds with MH Trust Auth Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(390.4)										
MHTAAR		390.4										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny Training for Adoptive Parent of Special Needs Children	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
Tobac Setl		(200.0)										

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
Reduce increment for caseload growth	Dec	(488.0)	0.0	0.0	0.0	0.0	0.0	0.0	(488.0)	0.0	0	0
Tobac Setl		(488.0)										
Training for Subsidized Adoptions and Guardianship Parents	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
MHTAAR		200.0										
Replace General Funds with MH Trust Auth Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(390.4)										
MHTAAR		390.4										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Training for Adoptive Parent of Special Needs Children	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
Tobac Setl		(200.0)										
Reduce increment for caseload growth	Dec	(488.0)	0.0	0.0	0.0	0.0	0.0	0.0	(488.0)	0.0	0	0
Tobac Setl		(488.0)										
Training for Subsidized Adoptions and Guardianship Parents	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
MHTAAR		200.0										
Replace General Funds with MH Trust Auth Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(390.4)										
MHTAAR		390.4										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec. 10(m), subsidized adopt/guardianshp costs	Suppl	821.2	0.0	0.0	0.0	0.0	0.0	0.0	821.2	0.0	0	0
Fed Rcpts		164.3										
Gen Fund		656.9										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	56.3			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	50.0			106.3	206.3	206.3	206.3	206.3		206.3
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	9,662.5	10,614.1			11,932.5	11,364.1	11,364.1	11,364.1	11,364.1		11,364.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>9,662.5</b>	<b>10,720.4</b>			<b>12,038.8</b>	<b>11,570.4</b>	<b>11,570.4</b>	<b>11,570.4</b>	<b>11,570.4</b>		<b>11,570.4</b>
1002 Fed Rcpts	425.9	322.0			625.0	625.0	625.0	625.0	625.0		625.0
1003 G/F Match	564.4	580.2			580.2	580.2	580.2	580.2	580.2		580.2
1004 Gen Fund	5,150.2	5,761.9			5,761.9	5,761.9	5,761.9	5,761.9	5,761.9		5,761.9
1037 GF/MH	3,522.0	3,856.3			3,856.3	3,856.3	3,856.3	3,856.3	3,856.3		3,856.3
1092 MHTAAR		200.0			150.0	250.0	250.0	250.0	250.0		250.0
1119 Tobac Setl					1,065.4	497.0	497.0	497.0	497.0		497.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,614.1	0.0	0.0	0.0	0.0	0.0	0.0	10,614.1	0.0	0	0
Fed Rcpts		306.2										
G/F Match		564.4										
Gen Fund		5,687.2										
GF/MH		3,856.3										
MHTAAR		200.0										
Chapter 107 SLA 98 (HB 16)	FisNI99	106.3	56.3	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Juvenile Delinquency Procedures												
Fed Rcpts		15.8										
G/F Match		15.8										
Gen Fund		74.7										
Transfer to contractual svcs for RSA with FYS Management	LIT	0.0	(56.3)	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0	0
Emergency Shelter & Treatment Care for Children	Inc	1,368.4	0.0	0.0	0.0	0.0	0.0	0.0	1,368.4	0.0	0	0
Fed Rcpts		303.0										
Tobac Setl		1,065.4										
Comm Based Resident Svcs-Severe Emotion Disabled Youth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
MHTAAR		150.0										
Correct Community Based Residential Services for SED Youth	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
MHTAAR		(200.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce increment for Emergency Shelter and Treatment Care	Dec	(568.4)	0.0	0.0	0.0	0.0	0.0	0.0	(568.4)	0.0	0	0
Tobac Setl		(568.4)										
Training for Child Care Providers of Devel Disabled Children	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		100.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce increment for Emergency Shelter and Treatment Care	Dec	(568.4)	0.0	0.0	0.0	0.0	0.0	0.0	(568.4)	0.0	0	0
Tobac Setl		(568.4)										
Training for Child Care Providers of Devel Disabled Children	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		100.0										

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Conference Committee *****												
Reduce increment for Emergency Shelter and Treatment Care Tobac Sett (568.4)	Dec	(568.4)	0.0	0.0	0.0	0.0	0.0	0.0	(568.4)	0.0	0	0
Training for Child Care Providers of Devel Disabled Children MHTAAR 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY00 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,488.2										
Travel	65.2										
Contractual	555.2										
Commodities	66.0										
Equipment	18.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>8,193.5</b>										
1002 Fed Rcpts	1,311.2										
1003 G/F Match	1,311.2										
1004 Gen Fund	3,155.5										
1007 I/A Rcpts	201.3										
1047 Title 20	2,123.9										
1053 Invst Loss	90.4										
Perm Full Time	146.0										
Perm Part Time	2.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	5,009.0										
Travel	102.1										
Contractual	393.2										
Commodities	47.9										
Equipment	5.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>5,557.2</b>										
1002 Fed Rcpts	607.2										
1003 G/F Match	607.2										
1004 Gen Fund	1,898.3										
1007 I/A Rcpts	76.8										
1037 GF/MH	78.7										
1047 Title 20	2,224.9										
1053 Invst Loss	64.1										
Perm Full Time	88.0										
Perm Part Time	1.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,254.8										
Travel	45.1										
Contractual	197.4										
Commodities	34.3										
Equipment	9.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>2,540.9</b>										
1002 Fed Rcpts	342.6										
1003 G/F Match	342.6										
1004 Gen Fund	723.1										
1007 I/A Rcpts	39.2										
1047 Title 20	1,062.0										
1053 Invst Loss	31.4										
Perm Full Time	42.0										
Perm Part Time	4.0										
Non-Perm	0.0										

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## Component Detail - FY00 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,261.3		0.0								
Travel	247.0		0.0								
Contractual	873.7		0.0								
Commodities	85.3		0.0								
Equipment	92.4		0.0								
Lands/Buildings	0.0		0.0								
Grants, Claims	0.2		0.0								
Miscellaneous	0.0		200.0								
<b>** Total Expend.</b>	<b>3,559.9</b>		<b>200.0</b>								
1002 Fed Rcpts	1,688.5										
1003 G/F Match	827.8										
1004 Gen Fund	821.5		200.0								
1007 I/A Rcpts	155.8										
1053 Invst Loss	9.5										
1061 CIP Rcpts	56.8										
Perm Full Time	41.0		0.0								
Perm Part Time	0.0		0.0								
Non-Perm	0.0		0.0								

### Component Transaction Detail - FY00 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
***** FY99 Supplementals *****												
SB32, Sec. 77(f), family services field safety	Suppl	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
Gen Fund	200.0											

## Component Detail - FY00 Operating Budget

Component: **Front Line Social Workers**  
 BRU: **Front Line Social Workers**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		15,919.2			18,134.6	16,559.1	16,559.1	16,559.1	16,559.1		16,559.1
Travel		141.5			176.4	141.5	141.5	141.5	141.5		141.5
Contractual		828.3			1,964.9	1,684.9	1,684.9	1,684.9	1,684.9		1,684.9
Commodities		163.3			219.3	163.3	163.3	163.3	163.3		163.3
Equipment		12.0			222.5	12.0	12.0	12.0	12.0		12.0
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
<b>** Total Expend.</b>		<b>17,064.3</b>			<b>20,717.7</b>	<b>18,560.8</b>	<b>18,560.8</b>	<b>18,560.8</b>	<b>18,560.8</b>		<b>18,560.8</b>
1002 Fed Rcpts		4,540.8			5,342.9	4,955.8	4,955.8	4,955.8	4,955.8		4,955.8
1003 G/F Match		2,371.4			2,476.7	2,476.7	2,476.7	2,476.7	2,476.7		2,476.7
1004 Gen Fund		5,156.6			5,530.7	5,530.7	5,530.7	5,530.7	5,530.7		5,530.7
1007 I/A Rcpts		491.7			491.7	491.7	491.7	491.7	491.7		491.7
1037 GF/MH		145.8			145.8	145.8	145.8	145.8	145.8		145.8
1047 Title 20		4,328.6			4,328.6	4,328.6	4,328.6	4,328.6	4,328.6		4,328.6
1053 Invst Loss		29.4			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					2,401.3	631.5	631.5	631.5	631.5		631.5
Perm Full Time		295.0			324.0	296.0	296.0	296.0	296.0		296.0
Perm Part Time		7.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Front Line Social Workers**  
 BRU: Front Line Social Workers

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	16,873.2	15,700.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295	7
Fed Rcpts		4,530.1										
G/F Match		2,361.7										
Gen Fund		5,016.9										
I/A Rcpts		490.4										
GF/MH		145.5										
Title 20		4,328.6										
COLA Recording	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.7										
G/F Match		9.7										
Gen Fund		28.0										
I/A Rcpts		1.3										
GF/MH		0.3										
Invst Loss		29.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		29.4										
Invst Loss		(29.4)										
Leg. Unallocated Reduction	MisAdj	(116.2)	(116.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(116.2)										
Leg. Unallocated Reduction	MisAdj	(28.0)	0.0	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.0)										
Chapter 139 SLA 98 sec 33 p13 In1-5	Special	255.9	255.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		255.9										
PCN 06-3862 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer PCN 06-3951 from Probation Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Probation Services Mental Health Clinician	TrOut	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(74.9)										
Transfer PCN 06-3865 to McLaughlin Youth Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Transfer PCN 06-3795 to Probation Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

## Component Transaction Detail - FY00 Operating Budget

Component: **Front Line Social Workers**  
 BRU: **Front Line Social Workers**

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Front Line Management position funding from FYS Management	Trln	371.5	371.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		162.5										
Gen Fund		209.0										
New Child Protection Staff -- Moving to Zero Tolerance	Inc	2,156.9	1,575.5	34.9	280.0	56.0	210.5	0.0	0.0	0.0	28	0
Fed Rcpts		387.1										
Tobac Setl		1,769.8										
Annualized Cost for 28 Staff Partially Funded in FY99	Inc	778.7	343.3	0.0	435.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		147.2										
Tobac Setl		631.5										
Anchorage/Bethel/Sitka Lease and WAN Cost	Inc	421.2	0.0	0.0	421.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		105.3										
G/F Match		105.3										
Gen Fund		210.6										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny New Child Protection Staff - Moving to Zero Tolerance	Dec	(2,156.9)	(1,575.5)	(34.9)	(280.0)	(56.0)	(210.5)	0.0	0.0	0.0	-28	0
Fed Rcpts		(387.1)										
Tobac Setl		(1,769.8)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny New Child Protection Staff - Moving to Zero Tolerance	Dec	(2,156.9)	(1,575.5)	(34.9)	(280.0)	(56.0)	(210.5)	0.0	0.0	0.0	-28	0
Fed Rcpts		(387.1)										
Tobac Setl		(1,769.8)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny New Child Protection Staff - Moving to Zero Tolerance	Dec	(2,156.9)	(1,575.5)	(34.9)	(280.0)	(56.0)	(210.5)	0.0	0.0	0.0	-28	0
Fed Rcpts		(387.1)										
Tobac Setl		(1,769.8)										



## Component Detail - FY00 Operating Budget

Component: **Family and Youth Services Management**

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

BRU: **Family and Youth Services Management**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		4,178.0		270.1	3,237.5	3,237.5	3,237.5	3,237.5	3,237.5		3,237.5
Travel		145.7		0.0	145.7	145.7	145.7	145.7	145.7		145.7
Contractual		379.3		0.0	985.8	945.8	945.8	945.8	945.8		945.8
Commodities		76.8		0.0	78.8	78.8	78.8	78.8	78.8		78.8
Equipment		36.0		0.0	36.0	36.0	36.0	36.0	36.0		36.0
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
<b>** Total Expend.</b>		<b>4,815.8</b>		<b>270.1</b>	<b>4,483.8</b>	<b>4,443.8</b>	<b>4,443.8</b>	<b>4,443.8</b>	<b>4,443.8</b>		<b>4,443.8</b>
1002 Fed Rcpts		2,117.2		270.1	2,364.0	2,364.0	2,364.0	2,364.0	2,364.0		2,364.0
1003 G/F Match		594.7			594.7	594.7	594.7	594.7	594.7		594.7
1004 Gen Fund		1,771.4			1,193.1	1,153.1	1,153.1	1,153.1	1,153.1		1,153.1
1007 I/A Rcpts		129.3			129.3	129.3	129.3	129.3	129.3		129.3
1047 Title 20		145.9			145.9	145.9	145.9	145.9	145.9		145.9
1053 Invst Loss		0.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		56.8			56.8	56.8	56.8	56.8	56.8		56.8
Perm Full Time		50.0		0.0	54.0	54.0	54.0	54.0	54.0		54.0
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 - FY00 Operating Budget

Component: **FYS Management**  
 BRU: **Family and Youth Services Management**

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50	0
Fed Rcpts		2,110.7										
G/F Match		590.5										
Gen Fund		1,792.5										
I/A Rcpts		128.6										
Title 20		145.9										
CIP Rcpts		56.8										
COLA Recording	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.5										
G/F Match		4.2										
Gen Fund		0.5										
I/A Rcpts		0.7										
Invst Loss		0.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Leg. Unallocated Reduction	MisAdj	(17.3)	(17.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.3)										
Leg. Unallocated Reduction	MisAdj	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
Line item transfer	LIT	0.0	(51.1)	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0	0
Transfer funding to establish an RSA with Front Line Social	LIT	0.0	(605.5)	0.0	605.5	0.0	0.0	0.0	0.0	0.0	0	0
PCN 06-#269 Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 06-#262, #263, #264, #265, #266, #270	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
PCN 06-#260	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 06-4503, 4515, 4511, 4509 from Prob Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Front Line Management Positions	TrOut	(371.5)	(371.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(162.5)										
Gen Fund		(209.0)										

## Component Transaction Detail - FY00 Operating Budget

Component: **FYS Management**

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

BRU: **Family and Youth Services Management**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
Probation Services Management Positions	TrOut	(433.2)	(363.2)	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	-7	0
Fed Rcpts (63.4)												
Gen Fund (369.8)												
Transfer PCN 06-3447 to Probation Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fund Management Positions	LIT	0.0	156.4	0.0	(156.4)	0.0	0.0	0.0	0.0	0.0	0	0
Citizen Foster Care Review Panel	Inc	165.5	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 165.5												
Family Services Program/Policy Support	Inc	307.2	294.4	0.0	10.8	2.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 307.2												
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
General Fund Reduction for Austerity Measures	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (40.0)												
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
General Fund Reduction for Austerity Measures	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (40.0)												
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
General Fund Reduction for Austerity Measures	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (40.0)												
<b>***** FY99 RPL's *****</b>												
06-9-0013 Family Services Program - Policy Support	RPL	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 270.1												



## Component Detail - FY00 Operating Budget

Component: **Family and Youth Services Staff Training**

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

BRU: **Family and Youth Services Staff Training**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		1,094.0			1,182.9	1,037.0	1,037.0	1,037.0	1,037.0		1,037.0
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
<b>** Total Expend.</b>		<b>1,094.0</b>			<b>1,182.9</b>	<b>1,037.0</b>	<b>1,037.0</b>	<b>1,037.0</b>	<b>1,037.0</b>		<b>1,037.0</b>
1002 Fed Rcpts		674.0			617.0	617.0	617.0	617.0	617.0		617.0
1004 Gen Fund		420.0			420.0	420.0	420.0	420.0	420.0		420.0
1119 Tobac Setl					145.9	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 - FY00 Operating Budget

Component: **FYS Staff Training**  
 BRU: Family and Youth Services Staff Training

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0	0
Fed Rcpts 674.0												
Gen Fund 420.0												
Family and Youth Services Staff Training	Inc	145.9	0.0	0.0	145.9	0.0	0.0	0.0	0.0	0.0	0	0
Tobac Setl 145.9												
Reduce Fed. funds to align with receipts	Dec	(57.0)	0.0	0.0	(57.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (57.0)												
Distribute Miscellaneous Amount	LIT	0.0	0.0	0.0	795.0	0.0	0.0	0.0	0.0	(795.0)	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny Family and Youth Services Staff Training	Dec	(145.9)	0.0	0.0	(145.9)	0.0	0.0	0.0	0.0	0.0	0	0
Tobac Setl (145.9)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny Family and Youth Services Staff Training	Dec	(145.9)	0.0	0.0	(145.9)	0.0	0.0	0.0	0.0	0.0	0	0
Tobac Setl (145.9)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Family and Youth Services Staff Training	Dec	(145.9)	0.0	0.0	(145.9)	0.0	0.0	0.0	0.0	0.0	0	0
Tobac Setl (145.9)												

## Component Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**  
 BRU: **Child Protection Legal Assistance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>CqnfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		185.0	0.0		185.0	185.0	185.0	185.0	185.0		185.0
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		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0	2,100.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>185.0</b>	<b>2,100.0</b>		<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>		<b>185.0</b>
1002 Fed Rcpts			300.0								
1004 Gen Fund		185.0	1,800.0		185.0	185.0	185.0	185.0	185.0		185.0
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 - FY00 Operating Budget

Component: **Office of Public Advocacy**  
 BRU: **Child Protection Legal 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
SB32,Sec.77(e),special pjt for child protection/reappr of GF Fed Rcpts Gen Fund	Suppl	2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Public Defender Agency**  
 BRU: **Child Protection Legal Assistance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		255.0			255.0	255.0	255.0	255.0	255.0		255.0
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
<b>** Total Expend.</b>		<b>255.0</b>			<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>		<b>255.0</b>
1004 Gen Fund		255.0			255.0	255.0	255.0	255.0	255.0		255.0
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 - FY00 Operating Budget**

Component: **Public Defender Agency**  
 BRU: **Child Protection Legal 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 255.0	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **McLaughlin Youth Center**

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

BRU: **Youth Corrections**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,734.2	8,361.2			8,739.7	8,361.2	8,361.2	8,361.2	8,361.2		8,361.2
Travel	4.3	3.2			3.2	3.2	3.2	3.2	3.2		3.2
Contractual	646.0	792.5			837.5	792.5	792.5	792.5	792.5		792.5
Commodities	667.6	704.7			714.7	704.7	704.7	704.7	704.7		704.7
Equipment	15.6	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	313.7	304.4			304.4	304.4	304.4	304.4	304.4		304.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>9,381.4</b>	<b>10,166.0</b>			<b>10,599.5</b>	<b>10,166.0</b>	<b>10,166.0</b>	<b>10,166.0</b>	<b>10,166.0</b>		<b>10,166.0</b>
1004 Gen Fund	8,928.0	9,708.8			10,160.8	9,727.3	9,727.3	9,727.3	9,727.3		9,727.3
1007 I/A Rcpts	318.9	279.2			279.2	279.2	279.2	279.2	279.2		279.2
1037 GF/MH	62.1	159.5			159.5	159.5	159.5	159.5	159.5		159.5
1053 Invst Loss	72.4	18.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	127.0	141.0			160.0	141.0	141.0	141.0	141.0		141.0
Perm Part Time	0.0	0.0			4.0	7.0	7.0	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 - FY00 Operating Budget

Component: **McLaughlin Youth Center**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,199.9	8,395.1	3.2	792.5	704.7	0.0	0.0	304.4	0.0	141	0
Gen Fund		9,761.2										
I/A Rcpts		279.2										
GF/MH		159.5										
COLA Recording	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.6										
Invst Loss		18.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.5										
Invst Loss		(18.5)										
Leg. Unallocated Reduction	MisAdj	(70.0)	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.0)										
Transfer PCN 06-3865 from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Open & Staff 30 Bed Detention Expansion at MYC	Inc	433.5	378.5	0.0	45.0	10.0	0.0	0.0	0.0	0.0	19	3
Gen Fund		433.5										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny increment for expansion due to construction delays	Dec	(433.5)	(378.5)	0.0	(45.0)	(10.0)	0.0	0.0	0.0	0.0	-19	3
Gen Fund		(433.5)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment for expansion due to construction delays	Dec	(433.5)	(378.5)	0.0	(45.0)	(10.0)	0.0	0.0	0.0	0.0	-19	3
Gen Fund		(433.5)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for expansion due to construction delays	Dec	(433.5)	(378.5)	0.0	(45.0)	(10.0)	0.0	0.0	0.0	0.0	-19	3
Gen Fund		(433.5)										
Correct position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3

## Component Detail - FY00 Operating Budget

Component: **Fairbanks Youth Facility**

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

BRU: **Youth Corrections**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,181.9	2,192.2			2,192.2	2,192.2	2,192.2	2,192.2	2,192.2		2,192.2
Travel	8.8	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	240.6	232.0			232.0	232.0	232.0	232.0	232.0		232.0
Commodities	313.4	315.4			315.4	315.4	315.4	315.4	315.4		315.4
Equipment	16.2	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	81.9	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
<b>** Total Expend.</b>	<b>2,842.8</b>	<b>2,820.1</b>			<b>2,820.1</b>	<b>2,820.1</b>	<b>2,820.1</b>	<b>2,820.1</b>	<b>2,820.1</b>		<b>2,820.1</b>
1004 Gen Fund	2,609.7	2,667.4			2,672.9	2,672.9	2,672.9	2,672.9	2,672.9		2,672.9
1007 I/A Rcpts	129.7	69.0			69.0	69.0	69.0	69.0	69.0		69.0
1037 GF/MH	81.6	78.2			78.2	78.2	78.2	78.2	78.2		78.2
1053 Invst Loss	21.8	5.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	38.0	37.0			38.0	38.0	38.0	38.0	38.0		38.0
Perm Part Time	0.0	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

## Component Transaction Detail - FY00 Operating Budget

Component: **Fairbanks Youth Facility**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,809.2	2,181.3	10.5	232.0	315.4	0.0	0.0	70.0	0.0	37	0
Gen Fund		2,662.1										
I/A Rcpts		68.9										
GF/MH		78.2										
COLA Recording	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.3										
I/A Rcpts		0.1										
Invst Loss		5.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.5										
Invst Loss		(5.5)										
PCN 06-4518 - new part-time position Nurse II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
PCN 06-3683 from Nome Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

## Component Detail - FY00 Operating Budget

Component: **Nome Youth Facility**  
 BRU: Youth Corrections

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	195.0	380.7			481.7	481.7	481.7	481.7	481.7		481.7
Travel	-11.6	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	39.2	95.0			95.0	95.0	95.0	95.0	95.0		95.0
Commodities	23.0	50.8			50.8	50.8	50.8	50.8	50.8		50.8
Equipment	1.2	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	1.7	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
<b>** Total Expend.</b>	<b>248.5</b>	<b>574.5</b>			<b>675.5</b>	<b>675.5</b>	<b>675.5</b>	<b>675.5</b>	<b>675.5</b>		<b>675.5</b>
1004 Gen Fund	246.4	574.1			675.5	675.5	675.5	675.5	675.5		675.5
1053 Invst Loss	2.1	0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	5.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	4.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Nome Youth Facility**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 573.7	573.7	379.9	5.5	95.0	50.8	0.0	0.0	42.5	0.0	5	3
COLA Recording Gen Fund Invst Loss	SalAdj 0.4 0.4	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund Gen Fund Invst Loss	FndChg  0.4 (0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Annualized cost for new staff approved in FY99 Gen Fund	Inc  101.0	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

## Component Detail - FY00 Operating Budget

Component: **Johnson Youth Center**  
 BRU: Youth Corrections

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,021.8	1,353.0			1,739.8	1,739.8	1,739.8	1,739.8	1,739.8		1,739.8
Travel	5.8	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Contractual	94.4	202.1			252.5	252.5	252.5	252.5	252.5		252.5
Commodities	150.6	143.4			219.3	219.3	219.3	219.3	219.3		219.3
Equipment	0.4	107.2			107.2	107.2	107.2	107.2	107.2		107.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	61.8	104.1			162.0	162.0	162.0	162.0	162.0		162.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,334.8</b>	<b>1,929.8</b>			<b>2,500.8</b>	<b>2,500.8</b>	<b>2,500.8</b>	<b>2,500.8</b>	<b>2,500.8</b>		<b>2,500.8</b>
1004 Gen Fund	1,300.2	1,903.4			2,476.8	2,476.8	2,476.8	2,476.8	2,476.8		2,476.8
1007 I/A Rcpts	26.1	24.0			24.0	24.0	24.0	24.0	24.0		24.0
1053 Invst Loss	8.5	2.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	29.0			29.0	29.0	29.0	29.0	29.0		29.0
Perm Part Time	0.0	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 - FY00 Operating Budget

Component: **Johnson Youth Center**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,925.1	1,348.3	20.0	202.1	143.4	107.2	0.0	104.1	0.0	29	2
Gen Fund		1,901.1										
I/A Rcpts		24.0										
COLA Recording	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.3										
Invst Loss		2.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
Invst Loss		(2.4)										
Annualized Cost for 22 Bed Treatment Unit approved in FY99	Inc	571.0	386.8	0.0	50.4	75.9	0.0	0.0	57.9	0.0	0	0
Gen Fund		571.0										

## Component Detail - FY00 Operating Budget

Component: **Bethel Youth Facility**

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

BRU: **Youth Corrections**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,612.7	1,597.1			1,597.1	1,597.1	1,597.1	1,597.1	1,597.1		1,597.1
Travel	7.5	10.6			10.6	10.6	10.6	10.6	10.6		10.6
Contractual	144.8	160.0			160.0	160.0	160.0	160.0	160.0		160.0
Commodities	103.3	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	59.3	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
<b>** Total Expend.</b>	<b>1,927.6</b>	<b>1,940.7</b>			<b>1,940.7</b>	<b>1,940.7</b>	<b>1,940.7</b>	<b>1,940.7</b>	<b>1,940.7</b>		<b>1,940.7</b>
1004 Gen Fund	1,874.1	1,850.1			1,853.3	1,853.3	1,853.3	1,853.3	1,853.3		1,853.3
1007 I/A Rcpts	37.4	37.4			37.4	37.4	37.4	37.4	37.4		37.4
1037 GF/MH		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1053 Invst Loss	16.1	3.2			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY00 Operating Budget

Component: **Bethel Youth Facility**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,934.5	1,590.9	10.6	160.0	142.5	0.7	0.0	29.8	0.0	21	1
Gen Fund		1,847.1										
I/A Rcpts		37.4										
GF/MH		50.0										
COLA Recording	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
Invst Loss		3.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Invst Loss		(3.2)										

## Component Detail - FY00 Operating Budget

Component: **Mat-Su Youth Facility**

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

BRU: **Youth Corrections**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					411.1	0.0	0.0	0.0	0.0		0.0
Travel					0.8	0.0	0.0	0.0	0.0		0.0
Contractual					19.0	0.0	0.0	0.0	0.0		0.0
Commodities					19.0	0.0	0.0	0.0	0.0		0.0
Equipment					2.5	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					9.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	79.8	79.8	79.8		79.8
<b>** Total Expend.</b>					<b>461.4</b>	<b>0.0</b>	<b>79.8</b>	<b>79.8</b>	<b>79.8</b>		<b>79.8</b>
1004 Gen Fund					456.4	0.0	79.8	79.8	79.8		79.8
1007 I/A Rcpts					5.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time					18.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					3.0	6.0	6.0	3.0	3.0		3.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Mat-Su Youth Facility**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Three months funding for New Mat-Su Youth Facility	Inc	461.4	411.1	0.8	19.0	19.0	2.5	0.0	9.0	0.0	18	3
Gen Fund		456.4										
I/A Rcpts		5.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny increment due to delay in opening new facility	Dec	(461.4)	(411.1)	(0.8)	(19.0)	(19.0)	(2.5)	0.0	(9.0)	0.0	-18	3
Gen Fund		(456.4)										
I/A Rcpts		(5.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment due to delay in opening new facility	Dec	(461.4)	(411.1)	(0.8)	(19.0)	(19.0)	(2.5)	0.0	(9.0)	0.0	-18	3
Gen Fund		(456.4)										
I/A Rcpts		(5.0)										
Fund partial superintendent and maintenance costs	Inc	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0	0
Gen Fund		79.8										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment due to delay in opening new facility	Dec	(461.4)	(411.1)	(0.8)	(19.0)	(19.0)	(2.5)	0.0	(9.0)	0.0	-18	3
Gen Fund		(456.4)										
I/A Rcpts		(5.0)										
Fund partial superintendent and maintenance costs	Inc	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0	0
Gen Fund		79.8										
Correct position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3

## Component Detail - FY00 Operating Budget

Component: **Probation Services**  
 BRU: **Youth Corrections**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	5,283.3	5,642.0			6,942.5	6,695.5	6,695.5	6,695.5	6,695.5		6,695.5
Travel	135.3	105.7			116.7	116.7	116.7	116.7	116.7		116.7
Contractual	428.3	275.9			429.4	347.4	347.4	347.4	347.4		347.4
Commodities	138.3	58.8			61.8	58.8	58.8	58.8	58.8		58.8
Equipment	110.3	17.3			41.0	31.8	31.8	31.8	31.8		31.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	85.5	140.0			140.0	140.0	140.0	140.0	140.0		140.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>6,181.0</b>	<b>6,239.7</b>			<b>7,731.4</b>	<b>7,390.2</b>	<b>7,390.2</b>	<b>7,390.2</b>	<b>7,390.2</b>		<b>7,390.2</b>
1002 Fed Rcpts					705.8	705.8	705.8	705.8	705.8		705.8
1004 Gen Fund	6,056.0	6,099.4			6,900.0	6,558.8	6,558.8	6,558.8	6,558.8		6,558.8
1053 Invst Loss		14.7			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	125.0	125.6			125.6	125.6	125.6	125.6	125.6		125.6
Perm Full Time	99.0	99.0			115.0	112.0	112.0	112.0	112.0		112.0
Perm Part Time	0.0	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	3.0	3.0		3.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**  
 BRU: Youth Corrections

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,223.0	5,612.8	118.2	275.9	58.8	17.3	0.0	140.0	0.0	99	0
Gen Fund		6,098.0										
Stat Desig		125.0										
COLA Recording	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.9										
Invst Loss		14.7										
Stat Desig		0.6										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.7										
Invst Loss		(14.7)										
Leg. Unallocated Reduction	MisAdj	(12.5)	0.0	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Transfer PCN 06-3447 from F&Y Mgt	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 06-3795 from Front Line Social Workers	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 06-3951 to Front Line Social Workers	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
PCN 06-4503, 4515, 4511, 4509 to F&Y Mgt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Probation Services Management Positions	Trln	433.2	363.2	0.0	70.0	0.0	0.0	0.0	0.0	0.0	7	0
Fed Rcpts		63.4										
Gen Fund		369.8										
Probation Services Mental Health Clinician	Trln	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		74.9										
Separate DFYS - Establish New Division of Juvenile Justice	Inc	297.3	203.1	0.0	82.0	3.0	9.2	0.0	0.0	0.0	3	0
Gen Fund		297.3										
Underage Drinking Federal Block Grant	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.0										

## Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**

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

BRU: **Youth Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
Comprehensive Strategy for Aftercare Probation Services Fed Rcpts           274.4	Inc	274.4	262.4	0.0	1.5	0.0	10.5	0.0	0.0	0.0	4	0
Restructuring Management Based on Passage of HB 6 in FY98 Gen Fund           43.9	Inc	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Juvenile Justice Tribal Collaboration Proj of HB 6 in FY98 Fed Rcpts           75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
JAIBG Probation Officers Fed Rcpts           280.0	Inc	280.0	265.0	11.0	0.0	0.0	4.0	0.0	0.0	0.0	4	0
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
Deny new positions for new Division of Juvenile Justice Gen Fund           (297.3)	Dec	(297.3)	(203.1)	0.0	(82.0)	(3.0)	(9.2)	0.0	0.0	0.0	-3	0
Deny restructuring management based on HB 6 in FY98 Gen Fund           (43.9)	Dec	(43.9)	(43.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Deny new positions for new Division of Juvenile Justice Gen Fund           (297.3)	Dec	(297.3)	(203.1)	0.0	(82.0)	(3.0)	(9.2)	0.0	0.0	0.0	-3	0
Deny restructuring management based on HB 6 in FY98 Gen Fund           (43.9)	Dec	(43.9)	(43.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Deny new positions for new Division of Juvenile Justice Gen Fund           (297.3)	Dec	(297.3)	(203.1)	0.0	(82.0)	(3.0)	(9.2)	0.0	0.0	0.0	-3	0
Deny restructuring management based on HB 6 in FY98 Gen Fund           (43.9)	Dec	(43.9)	(43.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



### Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	1,751.9	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
<b>** Total Expend.</b>	<b>1,751.9</b>	<b>1,751.9</b>			<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</b>		<b>1,751.9</b>
1004 Gen Fund	1,751.9	445.9			833.6	445.9	445.9	445.9	445.9		445.9
1007 I/A Rcpts		1,306.0			918.3	1,306.0	1,306.0	1,306.0	1,306.0		1,306.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,751.9	0.0	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0
Gen Fund		445.9										
I/A Rcpts		1,306.0										
Replace School Based Claim Underfunding	Inc	387.7	0.0	0.0	0.0	0.0	0.0	0.0	387.7	0.0	0	0
Gen Fund		387.7										
Correct School Based Claim Underfunding Increment	Dec	(387.7)	0.0	0.0	0.0	0.0	0.0	0.0	(387.7)	0.0	0	0
I/A Rcpts		(387.7)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(387.7)										
I/A Rcpts		387.7										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(387.7)										
I/A Rcpts		387.7										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(387.7)										
I/A Rcpts		387.7										

## Component Intent & Notes - FY00 Operating Budget

Agency: Department of Health and Social Services

Component: Human Services Community Matching Grant

3RU: Human Services Community Matching Grant

Intent

Senate      Conf Comm      VETOED

- It is the intent of the legislature that the Municipality of Anchorage evaluate the fairness of its current system for allocation of state social services block grant funds and provide a written report to the Co-Chairs of the House and Senate Finance Committees on this evaluation by October 1, 1999.



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	843.9	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
<b>** Total Expend.</b>	<b>843.9</b>	<b>843.9</b>			<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>	<b>843.9</b>		<b>843.9</b>
1004 Gen Fund	843.9	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 - FY00 Operating Budget

Component: **Social Services**  
 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 FY99 Conference Committee thru FY00 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

## Component Detail - FY00 Operating Budget

Component: **Maniilaq Public Health Services**

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

BRU: **Maniilaq**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	901.3	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
<b>** Total Expend.</b>	<b>901.3</b>	<b>901.3</b>			<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>	<b>901.3</b>		<b>901.3</b>
1004 Gen Fund	901.3	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 - FY00 Operating Budget

Component: **Public Health Services**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 901.3	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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
<b>** Total Expend.</b>	<b>983.1</b>	<b>983.1</b>			<b>983.1</b>	<b>983.1</b>	<b>983.1</b>	<b>983.1</b>	<b>983.1</b>		<b>983.1</b>
1004 Gen Fund	460.7	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		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 - FY00 Operating Budget

Component: **Alcohol & Drug Abuse**  
 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	350.0	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
<b>** Total Expend.</b>	<b>350.0</b>	<b>350.0</b>			<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>		<b>350.0</b>
1037 GF/MH	350.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/MH	350.0 ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	62.2	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
<b>** Total Expend.</b>	<b>62.2</b>	<b>62.2</b>			<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>	<b>62.2</b>		<b>62.2</b>
1004 Gen Fund	62.2	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Norton Sound Public Health Services**

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

BRU: Norton Sound

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	1,245.2	1,370.2			1,370.2	1,370.2	1,370.2	1,370.2	1,370.2		1,370.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,245.2</b>	<b>1,370.2</b>			<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>	<b>1,370.2</b>		<b>1,370.2</b>
1004 Gen Fund	1,146.9	1,271.9			1,271.9	1,271.9	1,271.9	1,271.9	1,271.9		1,271.9
1037 GF/MH	98.3	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0
Gen Fund		1,271.9										
GF/MH		98.3										

## Component Detail - FY00 Operating Budget

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

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

BRU: **Norton Sound**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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
<b>** Total Expend.</b>	<b>540.0</b>	<b>540.0</b>			<b>540.0</b>	<b>540.0</b>	<b>540.0</b>	<b>540.0</b>	<b>540.0</b>		<b>540.0</b>
1004 Gen Fund	307.8	307.8			307.8	307.8	307.8	307.8	307.8		307.8
1037 GF/MH	232.2	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

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

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

BRU: Norton Sound

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	402.4	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
<b>** Total Expend.</b>	<b>402.4</b>	<b>402.4</b>			<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>	<b>402.4</b>		<b>402.4</b>
1037 GF/MH	402.4	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/MH	402.4 ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Norton Sound Sanitation**

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

BRU: **Norton Sound**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	96.3	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
<b>** Total Expend.</b>	<b>96.3</b>	<b>96.3</b>			<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>	<b>96.3</b>		<b>96.3</b>
1004 Gen Fund	96.3	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 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>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	120.1	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
<b>** Total Expend.</b>	<b>120.1</b>	<b>120.1</b>			<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>		<b>120.1</b>
1004 Gen Fund	120.1	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	120.1 ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

BRU: **Southeast Alaska Regional Health Consortium**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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
<b>** Total Expend.</b>	<b>331.4</b>	<b>331.4</b>			<b>331.4</b>	<b>331.4</b>	<b>331.4</b>	<b>331.4</b>	<b>331.4</b>		<b>331.4</b>
1004 Gen Fund	190.8	190.8			190.8	190.8	190.8	190.8	190.8		190.8
1037 GF/MH	140.6	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

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

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

BRU: **Southeast Alaska Regional Health Consortium**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	125.2	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
<b>** Total Expend.</b>	<b>125.2</b>	<b>125.2</b>			<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>		<b>125.2</b>
1037 GF/MH	125.2	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/MH	ConfCom 125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	372.7	372.7			435.9	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
<b>** Total Expend.</b>	<b>372.7</b>	<b>372.7</b>			<b>435.9</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>	<b>372.7</b>		<b>372.7</b>
1004 Gen Fund	372.7	372.7			372.7	372.7	372.7	372.7	372.7		372.7
1119 Tobac Setl					63.2	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0
Gen Fund		372.7										
Additional Social Worker for Caseload Growth	Inc	63.2	0.0	0.0	0.0	0.0	0.0	0.0	63.2	0.0	0	0
Tobac Setl		63.2										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny Additional Social Worker for Caseload Growth	Dec	(63.2)	0.0	0.0	0.0	0.0	0.0	0.0	(63.2)	0.0	0	0
Tobac Setl		(63.2)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny Additional Social Worker for Caseload Growth	Dec	(63.2)	0.0	0.0	0.0	0.0	0.0	0.0	(63.2)	0.0	0	0
Tobac Setl		(63.2)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny Additional Social Worker for Caseload Growth	Dec	(63.2)	0.0	0.0	0.0	0.0	0.0	0.0	(63.2)	0.0	0	0
Tobac Setl		(63.2)										

## Component Detail - FY00 Operating Budget

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

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

BRU: **Tanana Chiefs Conference**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	239.3	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
<b>** Total Expend.</b>	<b>239.3</b>	<b>239.3</b>			<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>	<b>239.3</b>		<b>239.3</b>
1004 Gen Fund	239.3	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

BRU: **Tanana Chiefs Conference**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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
<b>** Total Expend.</b>	<b>497.5</b>	<b>497.5</b>			<b>497.5</b>	<b>497.5</b>	<b>497.5</b>	<b>497.5</b>	<b>497.5</b>		<b>497.5</b>
1004 Gen Fund	295.1	295.1			295.1	295.1	295.1	295.1	295.1		295.1
1037 GF/MH	202.4	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	534.2	534.2			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
<b>** Total Expend.</b>	<b>534.8</b>	<b>534.8</b>			<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>	<b>534.8</b>		<b>534.8</b>
1037 GF/MH	534.8	534.8			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/MH	ConfCom	534.8	0.0	0.0	0.6	0.0	0.0	0.0	534.2	0.0	0	0
534.8												

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	186.6	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
<b>** Total Expend.</b>	<b>186.6</b>	<b>186.6</b>			<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>	<b>186.6</b>		<b>186.6</b>
1004 Gen Fund	186.6	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 - FY00 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 FY99 Conference Committee thru FY00 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

## Component Detail - FY00 Operating Budget

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

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

BRU: **Tlingit-Haida**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	5.9	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
<b>** Total Expend.</b>	<b>5.9</b>	<b>11.9</b>			<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>		<b>11.9</b>
1004 Gen Fund	5.9	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

Component: Yukon-Kuskokwim Health Corporation Public Health Services

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	907.4	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
<b>** Total Expend.</b>	<b>907.4</b>	<b>907.4</b>			<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>		<b>907.4</b>
1004 Gen Fund	907.4	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	907.4 ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

BRU: **Yukon-Kuskokwim Health Corporation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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
<b>** Total Expend.</b>	<b>959.3</b>	<b>959.3</b>			<b>959.3</b>	<b>959.3</b>	<b>959.3</b>	<b>959.3</b>	<b>959.3</b>		<b>959.3</b>
1004 Gen Fund	540.8	540.8			540.8	540.8	540.8	540.8	540.8		540.8
1037 GF/MH	418.5	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	907.4	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
<b>** Total Expend.</b>	<b>907.4</b>	<b>907.4</b>			<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>	<b>907.4</b>		<b>907.4</b>
1037 GF/MH	907.4	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee GF/MH	907.4	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	10,045.4	10,120.4	0.0		10,853.6	10,853.6	10,853.6	10,853.6	10,853.6		10,853.6
Travel	458.1	513.9	0.0		591.8	591.8	591.8	591.8	591.8		591.8
Contractual	937.5	1,141.5	0.0		1,264.0	1,264.0	1,264.0	1,264.0	1,264.0		1,264.0
Commodities	151.7	345.3	0.0		386.9	386.9	386.9	386.9	386.9		386.9
Equipment	93.4	87.7	0.0		179.2	179.2	179.2	179.2	179.2		179.2
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,331.8	1,340.5	-10.0		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		0.0
<b>** Total Expend.</b>	<b>13,017.9</b>	<b>13,549.3</b>	<b>-10.0</b>		<b>14,616.0</b>	<b>14,616.0</b>	<b>14,616.0</b>	<b>14,616.0</b>	<b>14,616.0</b>		<b>14,616.0</b>
1002 Fed Rcpts	508.2	1,015.5			1,015.5	1,015.5	1,015.5	1,015.5	1,015.5		1,015.5
1004 Gen Fund	7,851.8	8,276.3	-10.0		8,291.1	8,291.1	8,291.1	8,291.1	8,291.1		8,291.1
1005 GF/Prgm	104.5	104.6			104.6	104.6	104.6	104.6	104.6		104.6
1007 I/A Rcpts	4,404.1	4,138.1			5,204.8	5,204.8	5,204.8	5,204.8	5,204.8		5,204.8
1053 Invst Loss	62.3	14.8			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	87.0										
Perm Full Time	173.0	169.0	0.0		179.0	179.0	179.0	179.0	179.0		179.0
Perm Part Time	14.0	13.0	0.0		13.0	13.0	13.0	13.0	13.0		13.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	13,524.9	10,073.4	536.5	1,141.5	345.3	87.7	0.0	1,340.5	0.0	169	13
Fed Rcpts		1,011.9										
Gen Fund		8,284.9										
GF/Prgm		104.5										
I/A Rcpts		4,123.6										
FY 1999 COLA Spread	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.6										
Gen Fund		14.0										
GF/Prgm		0.1										
I/A Rcpts		14.5										
Invst Loss		14.8										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
Invst Loss		(14.8)										
Leg. Unallocated Reduction	MisAdj	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Leg. Unallocated Reduction	MisAdj	(17.6)	0.0	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.6)										
New pregnancy prevention position (06-#289)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
3 new Public Health Nurse II positions & 1 PH Nurse Aide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Breast and Cervical Cancer Project from Epidemiology	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reclass and Transfer Position from MCFH to Nursing	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increased Medicaid Claim	Inc	820.4	500.9	76.9	115.5	40.6	86.5	0.0	0.0	0.0	0	0
I/A Rcpts		820.4										
DFYS Collaboration - Bethel	Inc	246.3	232.3	1.0	7.0	1.0	5.0	0.0	0.0	0.0	3	0
I/A Rcpts		246.3										

## Component Transaction Detail - FY00 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
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(i), reduction of unspent grant reserves	Suppl	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0.0	0	0
Gen Fund		(10.0)										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	11.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	14,326.1	15,947.0			15,947.0	15,947.0	15,947.0	15,947.0	15,947.0		15,947.0
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	4,298.4	4,595.2			4,595.2	4,595.2	4,595.2	4,595.2	4,595.2		4,595.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>18,635.9</b>	<b>20,542.2</b>			<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>	<b>20,542.2</b>		<b>20,542.2</b>
1002 Fed Rcpts	15,536.1	16,842.2			16,842.2	16,842.2	16,842.2	16,842.2	16,842.2		16,842.2
1108 Stat Desig	3,099.8	3,700.0			3,700.0	3,700.0	3,700.0	3,700.0	3,700.0		3,700.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	0.0	4,595.2	0.0	0	0
Fed Rcpts		16,842.2										
Stat Desig		3,700.0										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,554.6	3,706.3			4,363.3	4,363.3	4,363.3	4,363.3	4,363.3		4,363.3
Travel	136.9	247.7			247.7	247.7	247.7	247.7	247.7		247.7
Contractual	1,720.5	2,670.8			2,957.6	2,957.6	2,957.6	2,957.6	2,957.6		2,957.6
Commodities	407.0	433.9			433.9	433.9	433.9	433.9	433.9		433.9
Equipment	127.1	70.5			70.5	70.5	70.5	70.5	70.5		70.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,717.9	2,601.0			3,386.0	3,386.0	3,386.0	3,386.0	3,386.0		3,386.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>8,664.0</b>	<b>9,730.2</b>			<b>11,459.0</b>	<b>11,459.0</b>	<b>11,459.0</b>	<b>11,459.0</b>	<b>11,459.0</b>		<b>11,459.0</b>
1002 Fed Rcpts	4,799.7	5,771.5			7,213.5	7,213.5	7,213.5	7,213.5	7,213.5		7,213.5
1003 G/F Match	1,069.5	1,075.9			1,075.9	1,075.9	1,075.9	1,075.9	1,075.9		1,075.9
1004 Gen Fund	824.7	780.2			783.2	783.2	783.2	783.2	783.2		783.2
1005 GF/Prgm	265.2	265.4			265.4	265.4	265.4	265.4	265.4		265.4
1007 I/A Rcpts	1,615.4	1,723.8			1,723.8	2,020.6	2,020.6	2,020.6	2,020.6		2,020.6
1037 GF/MH	70.4	100.4			100.4	100.4	100.4	100.4	100.4		100.4
1053 Invst Loss	15.8	3.0			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	3.3	10.0			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Sett					296.8	0.0	0.0	0.0	0.0		0.0
Perm Full Time	67.0	69.0			79.0	79.0	79.0	79.0	79.0		79.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,746.2	3,688.3	281.7	2,670.8	433.9	70.5	0.0	2,601.0	0.0	69	0
Fed Rcpts		5,762.5										
G/F Match		1,073.7										
Gen Fund		811.3										
GF/Prgm		265.2										
I/A Rcpts		1,723.1										
GF/MH		100.4										
MHTAAR		10.0										
FY 1999 COLA Spread	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.0										
G/F Match		2.2										
Gen Fund		2.9										
GF/Prgm		0.2										
I/A Rcpts		0.7										
Invst Loss		3.0										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
Invst Loss		(3.0)										
Leg. Unallocated Reduction	MisAdj	(21.5)	0.0	(21.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.5)										
Leg. Unallocated Reduction	MisAdj	(12.5)	0.0	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Establish Women's Health Unit	TrIn	1,200.0	415.0	0.0	0.0	0.0	0.0	0.0	785.0	0.0	7	0
Fed Rcpts		1,200.0										
Federal Authority Transfer for MCFH Block Grant	TrIn	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		77.0										
Reclass and Transfer Position from MCFH to Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Domestic Violence Training	LIT	0.0	(296.8)	0.0	296.8	0.0	0.0	0.0	0.0	0.0	0	0
AMHTA Projects	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(10.0)										
Women's Health Unit	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts		165.0										

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Enhance Surveillance of Birth Defects	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		100.0										
Replace School Based Claim Underfunding	Inc	296.8	296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Tobac Setl		296.8										
Eliminate Enhanced Surveillance Birth Defects Increment	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		296.8										
Tobac Setl		(296.8)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		296.8										
Tobac Setl		(296.8)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		296.8										
Tobac Setl		(296.8)										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0	0.0	222.7	190.7	190.7	190.7	190.7		190.7
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	100.0	118.0	100.0	100.0	100.0	100.0		100.0
Commodities	0.0	0.0	0.0	0.0	5.0	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	1,295.7	1,661.2	-20.0	0.0	2,316.5	1,393.5	1,393.5	1,393.5	1,393.5		1,393.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-388.5	-388.5	-388.5		-388.5
<b>** Total Expend.</b>	<b>1,295.7</b>	<b>1,661.2</b>	<b>-20.0</b>	<b>100.0</b>	<b>2,662.2</b>	<b>1,684.2</b>	<b>1,295.7</b>	<b>1,295.7</b>	<b>1,295.7</b>		<b>1,295.7</b>
1002 Fed Rcpts		77.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	935.7	936.0	-20.0		936.0	936.0	547.5	547.5	547.5		547.5
1007 I/A Rcpts	110.0	182.2			182.2	182.2	182.2	182.2	182.2		182.2
1037 GF/MH		466.0			466.0	466.0	466.0	466.0	466.0		466.0
1092 MHTAAR	250.0			100.0	100.0	100.0	100.0	100.0	100.0		100.0
1119 Tobac Sell					978.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	6.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0		5.0
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 - FY00 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
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
Conference Committee	ConfCom	1,661.2	0.0	0.0	0.0	0.0	0.0	0.0	1,661.2	0.0	6	0
Fed Rcpts		77.0										
Gen Fund		936.0										
I/A Rcpts		182.2										
GF/MH		466.0										
Correct Line Items	LIT	0.0	267.7	0.0	0.0	0.0	0.0	0.0	(267.7)	0.0	0	0
Federal Authority Transfer for MCFH Block Grant	TrOut	(77.0)	(77.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(77.0)										
Healthy Families Expansion	Inc	978.0	32.0	0.0	18.0	5.0	0.0	0.0	923.0	0.0	0	0
Tobac Setl		978.0										
AMHTA Projects - Healthy Families Control Group Study	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		100.0										
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
Deny increment for Healthy Families Expansion	Dec	(978.0)	(32.0)	0.0	(18.0)	(5.0)	0.0	0.0	(923.0)	0.0	0	0
Tobac Setl		(978.0)										
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Deny increment for Healthy Families Expansion	Dec	(978.0)	(32.0)	0.0	(18.0)	(5.0)	0.0	0.0	(923.0)	0.0	0	0
Tobac Setl		(978.0)										
Reduce funding for Healthy Families Initiative	Dec	(388.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(388.5)	0	0
Gen Fund		(388.5)										
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Deny increment for Healthy Families Expansion	Dec	(978.0)	(32.0)	0.0	(18.0)	(5.0)	0.0	0.0	(923.0)	0.0	0	0
Tobac Setl		(978.0)										
Reduce funding for Healthy Families Initiative	Dec	(388.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(388.5)	0	0
Gen Fund		(388.5)										

## Component Transaction Detail - FY00 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
***** FY99 RPL's *****												
06-9-0005 Healthy Families Control Group Study MHTAAR 100.0	RPL	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(j), reduction unspent grant to Bethel Gen Fund (20.0)	Suppl	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0

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## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	662.1	696.5			696.5	696.5	696.5	696.5	696.5		696.5
Travel	2.8	3.8			3.8	3.8	3.8	3.8	3.8		3.8
Contractual	71.2	85.0			585.0	212.4	212.4	212.4	212.4		212.4
Commodities	39.1	18.2			18.2	18.2	18.2	18.2	18.2		18.2
Equipment	22.6	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	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
<b>** Total Expend.</b>	<b>797.8</b>	<b>809.0</b>			<b>1,309.0</b>	<b>936.4</b>	<b>936.4</b>	<b>936.4</b>	<b>936.4</b>		<b>936.4</b>
1002 Fed Rcpts	279.5	304.1			804.1	804.1	804.1	804.1	804.1		804.1
1004 Gen Fund	512.4	503.7			504.9	132.3	132.3	132.3	132.3		132.3
1053 Invst Loss	5.9	1.2			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	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

### Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	806.6	693.1	3.8	86.0	18.2	5.5	0.0	0.0	0.0	10	0
Fed Rcpts		303.1										
Gen Fund		503.5										
FY 1999 COLA Spread	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
Gen Fund		1.2										
Invst Loss		1.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
Leg. Unallocated Reduction	MisAdj	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
Blanket Federal Authority	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		500.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(372.6)	0.0	0.0	(372.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(372.6)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(372.6)	0.0	0.0	(372.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(372.6)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(372.6)	0.0	0.0	(372.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(372.6)										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,198.3	4,111.8		0.0	4,042.8	4,042.8	4,042.8	4,042.8	4,042.8		4,042.8
Travel	227.4	248.8		0.0	273.8	273.8	273.8	273.8	273.8		273.8
Contractual	1,284.3	1,363.0		380.0	877.0	877.0	877.0	877.0	877.0		877.0
Commodities	614.7	708.3		0.0	718.3	718.3	718.3	718.3	718.3		718.3
Equipment	95.9	80.0		0.0	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		0.0
Grants, Claims	1,562.9	1,700.0		0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0		1,400.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>7,983.5</b>	<b>8,211.9</b>		<b>380.0</b>	<b>7,391.9</b>	<b>7,391.9</b>	<b>7,391.9</b>	<b>7,391.9</b>	<b>7,391.9</b>		<b>7,391.9</b>
1002 Fed Rcpts	5,713.5	5,729.6		330.0	4,859.6	4,859.6	4,859.6	4,859.6	4,859.6		4,859.6
1004 Gen Fund	1,933.4	2,073.8			2,076.7	2,076.7	2,076.7	2,076.7	2,076.7		2,076.7
1007 I/A Rcpts	325.9	405.6			405.6	405.6	405.6	405.6	405.6		405.6
1053 Invst Loss	10.7	2.9			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig				50.0	50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	67.0	67.0		0.0	63.0	63.0	63.0	63.0	63.0		63.0
Perm Part Time	2.0	2.0		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	8,214.2	4,090.9	261.3	1,563.0	719.0	80.0	0.0	1,700.0	(200.0)	67	2
Fed Rcpts		5,715.2										
Gen Fund		2,094.3										
I/A Rcpts		404.7										
FY 1999 COLA Spread	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.4										
Gen Fund		2.7										
I/A Rcpts		0.9										
Invst Loss		2.9										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.9										
Invst Loss		(2.9)										
Leg. Unallocated Reduction	MisAdj	(12.5)	0.0	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Leg. Unallocated Reduction	MisAdj	(10.7)	0.0	0.0	0.0	(10.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.7)										
Distribute Miscellaneous Amount	LIT	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	200.0	0	0
Establish Women's Health Unit	TrOut	(1,200.0)	(315.0)	0.0	(785.0)	0.0	0.0	0.0	(100.0)	0.0	-7	0
Fed Rcpts		(1,200.0)										
Breast and Cervical Cancer Project to Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Line Item Transfer	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Building Rural Environmental Health Capacity	Inc	330.0	246.0	25.0	49.0	10.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts		330.0										
HIV Drug Rebates (Stat Design/PR)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		50.0										
***** FY99 RPL's *****												
06-9-0128 Epidemiology Drug Rebates; Ryan White CARE Act	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		50.0										

**Component Transaction Detail - FY00 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
***** FY99 RPL's *****												
06-9-0018 Building Environmental Health Capacity Fed Rcpts 330.0	RPL	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,037.8	1,148.5	0.0		1,148.5	1,148.5	1,148.5	1,148.5	1,148.5	37.7	1,186.2
Travel	63.4	27.4	0.0		27.4	27.4	27.4	27.4	27.4	0.0	27.4
Contractual	148.0	196.5	0.0		266.5	196.5	196.5	196.5	196.5	10.0	206.5
Commodities	30.2	26.1	0.0		26.1	26.1	26.1	26.1	26.1	3.0	29.1
Equipment	8.9	14.3	-20.0		14.3	14.3	14.3	14.3	14.3	7.0	21.3
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
<b>** Total Expend.</b>	<b>1,288.3</b>	<b>1,412.8</b>	<b>-20.0</b>		<b>1,482.8</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>57.7</b>	<b>1,470.5</b>
1002 Fed Rcpts	216.9	248.7			248.7	248.7	248.7	248.7	248.7		248.7
1004 Gen Fund	260.4	218.6	-20.0		289.1	219.1	219.1	219.1	219.1	52.7	271.8
1005 GF/Prgm	656.8	659.7			659.7	659.7	659.7	659.7	659.7	5.0	664.7
1007 I/A Rcpts	153.2	285.3			285.3	285.3	285.3	285.3	285.3		285.3
1053 Invst Loss	1.0	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	22.0	24.0	0.0		24.0	24.0	24.0	24.0	24.0	1.0	25.0
Perm Part Time	2.0	1.0	0.0		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	0.0

### Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,413.8	1,142.6	34.3	196.5	26.1	14.3	0.0	0.0	0.0	24	1
Fed Rcpts		247.9										
Gen Fund		225.0										
GF/Prgm		656.8										
I/A Rcpts		284.1										
FY 1999 COLA Spread	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
Gen Fund		0.5										
GF/Prgm		2.9										
I/A Rcpts		1.2										
Invst Loss		0.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Leg. Unallocated Reduction	MisAdj	(1.9)	0.0	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
Leg. Unallocated Reduction	MisAdj	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Anchorage and Fairbanks Office Rent	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny increment for anticipate lease cost increase	Dec	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment for anticipate lease cost increase	Dec	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for anticipate lease cost increase	Dec	(70.0)	0.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.0)										

## Component Transaction Detail - FY00 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
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(b), reduce cap archive imaging/system	Suppl	(20.0)	0.0	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
***** FY00 Bills *****												
SB 94 Medical Use of Marijuana	FisNot	57.7	37.7	0.0	10.0	3.0	7.0	0.0	0.0	0.0	1	0
Gen Fund		52.7										
GF/Prgm		5.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	686.1	870.0		0.0	1,238.1	1,238.1	1,238.1	1,238.1	1,238.1		1,238.1
Travel	70.2	148.7		15.0	224.1	224.1	224.1	224.1	224.1		224.1
Contractual	502.2	639.1		35.0	975.0	975.0	975.0	975.0	975.0		975.0
Commodities	527.8	129.0		0.0	143.5	143.5	143.5	143.5	143.5		143.5
Equipment	185.7	64.3		0.0	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		0.0
Grants, Claims	17.7	0.0		0.0	577.0	577.0	577.0	577.0	577.0		577.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,989.7</b>	<b>1,851.1</b>		<b>50.0</b>	<b>3,222.0</b>	<b>3,222.0</b>	<b>3,222.0</b>	<b>3,222.0</b>	<b>3,222.0</b>		<b>3,222.0</b>
1007 I/A Rcpts	1,920.3	1,700.6			3,071.5	3,071.5	3,071.5	3,071.5	3,071.5		3,071.5
1108 Stat Desig	69.4	150.5		50.0	150.5	150.5	150.5	150.5	150.5		150.5
Perm Full Time	15.0	15.0		0.0	22.0	22.0	22.0	22.0	22.0		22.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,846.5	865.4	148.7	639.1	129.0	64.3	0.0	0.0	0.0	15	0
I/A Rcpts		1,696.5										
Stat Desig		150.0										
FY 1999 COLA Spread	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		4.1										
Stat Desig		0.5										
Child Health Insurance Program - Outreach	Inc	1,370.9	368.1	75.4	335.9	14.5	0.0	0.0	577.0	0.0	7	0
I/A Rcpts		1,370.9										
***** FY99 RPL's *****												
06-9-0187 Alaska Public Health Improvement Process	RPL	50.0	0.0	15.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		50.0										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,217.3	1,253.2			1,516.6	1,457.2	1,457.2	1,457.2	1,457.2		1,457.2
Travel	219.6	171.9			209.1	207.1	207.1	207.1	207.1		207.1
Contractual	901.1	964.5			1,037.7	1,027.0	1,027.0	1,027.0	1,027.0		1,027.0
Commodities	97.7	72.3			107.1	105.6	105.6	105.6	105.6		105.6
Equipment	62.6	19.4			22.4	22.4	22.4	22.4	22.4		22.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	184.0	200.4			200.4	200.4	200.4	200.4	200.4		200.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,682.3</b>	<b>2,681.7</b>			<b>3,093.3</b>	<b>3,019.7</b>	<b>3,019.7</b>	<b>3,019.7</b>	<b>3,019.7</b>		<b>3,019.7</b>
1002 Fed Rcpts	1,517.9	1,670.8			1,915.8	1,915.8	1,915.8	1,915.8	1,915.8		1,915.8
1004 Gen Fund	627.4	634.4			802.0	728.4	728.4	728.4	728.4		728.4
1005 GF/Prgm	47.2	49.1			49.1	49.1	49.1	49.1	49.1		49.1
1007 I/A Rcpts	342.7	326.4			326.4	326.4	326.4	326.4	326.4		326.4
1053 Invst Loss	3.9	0.9			0.0	0.0	0.0	0.0	0.0		0.0
1055 IA/OIL HAZ		0.1			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	143.2										
Perm Full Time	18.0	19.0			23.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,689.3	1,247.9	176.9	972.4	72.3	19.4	0.0	200.4	0.0	19	3
Fed Rcpts		1,667.9										
Gen Fund		646.4										
GF/Prgm		49.1										
I/A Rcpts		325.9										
FY 1999 COLA Spread	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.9										
Gen Fund		0.9										
I/A Rcpts		0.5										
Invst Loss		0.9										
IA/OIL		0.1										
HAZ												
Change Investment Loss Trust Fund to General Fund	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										
Invst Loss		(0.9)										
Leg. Unallocated Reduction	MisAdj	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Leg. Unallocated Reduction	MisAdj	(7.9)	0.0	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
Remove COLA for I/A Oil and Hazard fund source	OTI	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		(0.1)										
HAZ												
Line Item Transfer	LIT	0.0	50.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Trans PCN 06-4005 from DMA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
State Rural Health Program	TrIn	93.1	88.1	2.2	1.5	1.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		93.1										
Marijuana Registry	Inc	73.6	59.4	2.0	10.7	1.5	0.0	0.0	0.0	0.0	1	0
Gen Fund		73.6										
Prevention of Fire Related Injuries & EMS for Children	Inc	245.0	66.0	33.0	111.0	32.0	3.0	0.0	0.0	0.0	1	0
Fed Rcpts		245.0										
New Health Program Manager I Position (06-#290)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 House *****												
Deny increment for Marijuana Registry - fiscal note request Gen Fund (73.6)	Dec	(73.6)	(59.4)	(2.0)	(10.7)	(1.5)	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment for Marijuana Registry - fiscal note request Gen Fund (73.6)	Dec	(73.6)	(59.4)	(2.0)	(10.7)	(1.5)	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for Marijuana Registry - fiscal note request Gen Fund (73.6)	Dec	(73.6)	(59.4)	(2.0)	(10.7)	(1.5)	0.0	0.0	0.0	0.0	-1	0



## Component Detail - FY00 Operating Budget

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

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

BRU: **State Health Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.2										
Contractual	0.6										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	2,978.3										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>2,979.1</b>										
1002 Fed Rcpts	237.9										
1004 Gen Fund	2,741.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel		6.5	0.0		6.5	6.5	6.5	6.5	6.5		6.5
Contractual		90.0	0.0		90.0	90.0	90.0	90.0	90.0		90.0
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		1,499.6	-20.9		1,499.6	1,499.6	1,499.6	1,499.6	1,499.6		1,499.6
Miscellaneous		0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>1,596.1</b>	<b>-20.9</b>		<b>1,596.1</b>	<b>1,596.1</b>	<b>1,596.1</b>	<b>1,596.1</b>	<b>1,596.1</b>		<b>1,596.1</b>
1002 Fed Rcpts		350.0			350.0	350.0	350.0	350.0	350.0		350.0
1004 Gen Fund		1,246.1	-20.9		1,246.1	1,246.1	1,246.1	1,246.1	1,246.1		1,246.1
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 - FY00 Operating Budget

Component: **Community Health 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,596.1	12.5	0.0	150.0	0.0	0.0	0.0	1,733.1	(299.5)	0	0
Fed Rcpts 350.0												
Gen Fund 1,246.1												
Distribute Miscellaneous Amount	LIT	0.0	(12.5)	6.5	(60.0)	0.0	0.0	0.0	(233.5)	299.5	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(k), reduction uncommitted grant funds	Suppl	(20.9)	0.0	0.0	0.0	0.0	0.0	0.0	(20.9)	0.0	0	0
Gen Fund (20.9)												

## Component Detail - FY00 Operating Budget

Component: **Emergency Medical Services Grants**

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

BRU: **State Health Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		1,760.1			1,760.1	1,760.1	1,760.1	1,760.1	1,760.1		1,760.1
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>1,760.1</b>			<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>	<b>1,760.1</b>		<b>1,760.1</b>
1004 Gen Fund		1,710.1			1,710.1	1,710.1	1,710.1	1,710.1	1,710.1		1,710.1
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 - FY00 Operating Budget

Component: **Emergency Medical Svcs 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,760.1	12.5	0.0	150.0	0.0	0.0	0.0	1,748.1	(150.5)	0	0
Gen Fund 1,710.1												
I/A Rcpts 50.0												
Distribute Miscellaneous Amount	LIT	0.0	(12.5)	0.0	(150.0)	0.0	0.0	0.0	12.0	150.5	0	0

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	789.9	767.6			952.6	767.6	767.6	767.6	767.6		767.6
Travel	18.2	23.6			18.6	15.6	15.6	15.6	15.6		15.6
Contractual	179.8	205.8			205.8	205.8	205.8	205.8	205.8		205.8
Commodities	37.9	39.3			47.3	47.3	47.3	47.3	47.3		47.3
Equipment	42.8	38.2			43.2	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
<b>** Total Expend.</b>	<b>1,068.6</b>	<b>1,074.5</b>			<b>1,267.5</b>	<b>1,074.5</b>	<b>1,074.5</b>	<b>1,074.5</b>	<b>1,074.5</b>		<b>1,074.5</b>
1004 Gen Fund	1,060.9	1,072.9			1,074.5	1,074.5	1,074.5	1,074.5	1,074.5		1,074.5
1053 Invst Loss	7.7	1.6			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					193.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	12.0	12.0			14.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,073.9	764.4	26.2	205.8	39.3	38.2	0.0	0.0	(0.0)	12	0
Gen Fund 1,073.9												
FY 1999 COLA Spread	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.6												
Invst Loss 1.6												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 1.6												
Invst Loss (1.6)												
Leg. Unallocated Reduction	MisAdj	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.4)												
Leg. Unallocated Reduction	MisAdj	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Line Item transfer for Embalming Supplies	LIT	0.0	0.0	(8.0)	0.0	8.0	0.0	0.0	0.0	0.0	0	0
State Medical Examiner: HB375 Pathologist/Child Health	Inc	193.0	185.0	3.0	0.0	0.0	5.0	0.0	0.0	0.0	2	0
Tobac Sett 193.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny increment for Pathologist for Child Health	Dec	(193.0)	(185.0)	(3.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	-2	0
Tobac Sett (193.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment for Pathologist for Child Health	Dec	(193.0)	(185.0)	(3.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	-2	0
Tobac Sett (193.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for Pathologist for Child Health	Dec	(193.0)	(185.0)	(3.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	-2	0
Tobac Sett (193.0)												

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	4,493.7	5,052.6			5,052.6	5,052.6	5,052.6	5,052.6	5,052.6		5,052.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>4,493.7</b>	<b>5,052.6</b>			<b>5,052.6</b>	<b>5,052.6</b>	<b>5,052.6</b>	<b>5,052.6</b>	<b>5,052.6</b>		<b>5,052.6</b>
1004 Gen Fund	868.6	868.6			868.6	868.6	868.6	868.6	868.6		868.6
1007 I/A Rcpts	6.8	330.7			330.7	330.7	330.7	330.7	330.7		330.7
1037 GF/MH	3,603.3	3,853.3			3,853.3	3,853.3	3,853.3	3,853.3	3,853.3		3,853.3
1092 MHTAAR	15.0										
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,052.6	0.0	0.0	0.0	0.0	0.0	0.0	5,052.6	0.0	0	0
Gen Fund		868.6										
I/A Rcpts		330.7										
GF/MH		3,853.3										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		2,035.2			2,035.2	2,035.2	2,035.2	2,035.2	2,035.2		2,035.2
Travel		56.1			56.1	56.1	56.1	56.1	56.1		56.1
Contractual		233.9			233.9	233.9	233.9	233.9	233.9		233.9
Commodities		478.8			478.8	478.8	478.8	478.8	478.8		478.8
Equipment		42.6			42.6	42.6	42.6	42.6	42.6		42.6
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
<b>** Total Expend.</b>		<b>2,846.6</b>			<b>2,846.6</b>	<b>2,846.6</b>	<b>2,846.6</b>	<b>2,846.6</b>	<b>2,846.6</b>		<b>2,846.6</b>
1002 Fed Rcpts		213.5			213.5	213.5	213.5	213.5	213.5		213.5
1004 Gen Fund		2,160.2			2,164.8	2,164.8	2,164.8	2,164.8	2,164.8		2,164.8
1005 GF/Prgm		0.3			0.3	0.3	0.3	0.3	0.3		0.3
1007 I/A Rcpts		468.0			468.0	468.0	468.0	468.0	468.0		468.0
1053 Invst Loss		4.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		39.0			39.0	39.0	39.0	39.0	39.0		39.0
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 - FY00 Operating Budget

Component: **Public Health Laboratories**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,843.6	2,023.1	61.1	238.0	478.8	42.6	0.0	0.0	0.0	39	0
Fed Rcpts		212.7										
Gen Fund		2,164.8										
I/A Rcpts		466.1										
FY 1999 COLA Spread	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
Gen Fund		4.5										
GF/Prgm		0.3										
I/A Rcpts		1.9										
Invst Loss		4.6										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.6										
Invst Loss		(4.6)										
Leg. Unallocated Reduction	MisAdj	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Leg. Unallocated Reduction	MisAdj	(4.1)	0.0	0.0	(4.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										

## Component Detail - FY00 Operating Budget

Component: **Radiological Health**  
 BRU: **State Health Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		139.8			139.8	139.8	139.8	139.8	139.8		139.8
Travel		8.0			8.0	8.0	8.0	8.0	8.0		8.0
Contractual		131.8			131.8	131.8	131.8	131.8	131.8		131.8
Commodities		2.0			2.0	2.0	2.0	2.0	2.0		2.0
Equipment		3.0			3.0	3.0	3.0	3.0	3.0		3.0
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
<b>** Total Expend.</b>		<b>284.6</b>			<b>284.6</b>	<b>284.6</b>	<b>284.6</b>	<b>284.6</b>	<b>284.6</b>		<b>284.6</b>
1002 Fed Rcpts		148.4			148.4	148.4	148.4	148.4	148.4		148.4
1004 Gen Fund		66.6			66.6	66.6	66.6	66.6	66.6		66.6
1005 GF/Prgm		69.6			69.6	69.6	69.6	69.6	69.6		69.6
Perm Full Time		2.0			2.0	2.0	2.0	2.0	2.0		2.0
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 - FY00 Operating Budget

Component: **Radiological Health**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	284.6	139.8	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0
Fed Rcpts		148.4										
Gen Fund		66.6										
GF/Prgm		69.6										

## Component Detail - FY00 Operating Budget

Component: **Tobacco Prevention and Control**  
 BRU: **State Health Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					269.1	0.0	0.0	0.0	0.0		0.0
Travel					80.0	0.0	0.0	0.0	0.0		0.0
Contractual					701.6	0.0	0.0	0.0	0.0		0.0
Commodities					25.0	0.0	0.0	0.0	0.0		0.0
Equipment					30.0	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					1,894.3	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1119 Tobac Setl					3,000.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time					4.0	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 - FY00 Operating Budget**

Component: **Tobacco Prevention and Control**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Comprehensive State Tobacco Prevention & Control Initiative Tobac Setl 3,000.0	Inc	3,000.0	269.1	80.0	701.6	25.0	30.0	0.0	1,894.3	0.0	4	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny increment for Tobacco Prevention and Control Component Tobac Setl (3,000.0)	Dec	(3,000.0)	(269.1)	(80.0)	(701.6)	(25.0)	(30.0)	0.0	(1,894.3)	0.0	-4	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny increment for Tobacco Prevention and Control Component Tobac Setl (3,000.0)	Dec	(3,000.0)	(269.1)	(80.0)	(701.6)	(25.0)	(30.0)	0.0	(1,894.3)	0.0	-4	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny increment for Tobacco Prevention and Control Component Tobac Setl (3,000.0)	Dec	(3,000.0)	(269.1)	(80.0)	(701.6)	(25.0)	(30.0)	0.0	(1,894.3)	0.0	-4	0

## Component Detail - FY00 Operating Budget

Component: **Tobacco Cessation FRONT SECTION**  
 BRU: **State Health Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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							1,400.0	1,400.0	1,400.0		1,400.0
Miscellaneous							0.0	0.0	0.0		0.0
<b>** Total Expend.</b>							<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>		<b>1,400.0</b>
1119 Tobac Setl							1,400.0	1,400.0	1,400.0		1,400.0
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 - FY00 Operating Budget

Component: **Tobacco Cessation FRONT SEC**  
 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 FY00 Governor Amended to FY00 Senate *****												
Designated grant to Alaska Tobacco Control Alliance Tobac Setl 1,400.0	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Designated grant to Alaska Tobacco Control Alliance Tobac Setl 1,400.0	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Chief of Laboratory and Radiological Services**

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

BRU: **Public Labs & Radiological**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	538.2										
Travel	51.0										
Contractual	262.5										
Commodities	34.9										
Equipment	38.7										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>925.3</b>										
1002 Fed Rcpts	136.5										
1004 Gen Fund	606.7										
1005 GF/Prgm	69.6										
1007 I/A Rcpts	107.1										
1053 Invst Loss	5.4										
Perm Full Time	13.0										
Perm Part Time	0.0										
Non-Perm	0.0										

WATER RESOURCES CONTROL

## Component Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	642.7										
Travel	4.2										
Contractual	144.1										
Commodities	181.0										
Equipment	28.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,000.0</b>										
1002 Fed Rcpts	222.5										
1004 Gen Fund	657.0										
1007 I/A Rcpts	115.8										
1053 Invst Loss	4.7										
Perm Full Time	13.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	704.9										
Travel	7.3										
Contractual	101.8										
Commodities	231.4										
Equipment	6.9										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,052.3</b>										
1004 Gen Fund	889.0										
1007 I/A Rcpts	156.9										
1053 Invst Loss	6.4										
Perm Full Time	15.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,311.7	1,378.1		81.4	1,823.5	1,765.5	1,765.5	1,765.5	1,765.5		1,765.5
Travel	141.1	148.6		30.0	200.2	199.2	199.2	199.2	199.2		199.2
Contractual	635.7	503.5		311.2	1,250.0	979.5	979.5	979.5	979.5		979.5
Commodities	54.0	28.2		10.0	39.7	39.2	39.2	39.2	39.2		39.2
Equipment	65.3	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	-511.1	-0.0	-0.0		-0.0
<b>** Total Expend.</b>	<b>2,207.8</b>	<b>2,069.7</b>		<b>432.6</b>	<b>3,324.7</b>	<b>2,994.7</b>	<b>2,483.6</b>	<b>2,994.7</b>	<b>2,994.7</b>		<b>2,994.7</b>
1002 Fed Rcpts	558.9	477.5		432.6	1,597.5	1,597.5	1,597.5	1,597.5	1,597.5		1,597.5
1004 Gen Fund	417.0	403.0			403.9	133.9	133.9	133.9	133.9		133.9
1007 I/A Rcpts	78.7	79.0			129.0	129.0	129.0	129.0	129.0		129.0
1013 Alchl/Drug	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
1037 GF/MH	1,103.5	1,107.3			1,107.3	1,107.3	596.2	1,107.3	1,107.3		1,107.3
1053 Invst Loss	1.7	0.9			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR	46.0				25.0	25.0	25.0	25.0	25.0		25.0
1108 Stat Desig					0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					60.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	21.0	21.0		1.0	28.0	27.0	27.0	27.0	27.0		27.0
Perm Part Time	0.0	0.0		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		0.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,080.0	1,371.7	148.6	520.2	28.2	11.3	0.0	0.0	(0.0)	21	0
Fed Rcpts		477.0										
Gen Fund		418.8										
I/A Rcpts		78.7										
Alchl/Drug		2.0										
GF/MH		1,103.5										
FY99 COLA	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		0.9										
I/A Rcpts		0.3										
GF/MH		3.8										
Invst Loss		0.9										
Change Investment Loss Trust Fund to General Fund	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										
Invst Loss		(0.9)										
Leg. Unallocated Reduction	MisAdj	(14.2)	0.0	0.0	(14.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.2)										
Leg. Unallocated Reduction	MisAdj	(2.5)	0.0	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.5)										
Increase for Federal Grants (SAMHSA, SIG and CSAT)	Inc	1,120.0	337.4	35.6	736.0	11.0	0.0	0.0	0.0	0.0	4	0
Fed Rcpts		1,120.0										
Statewide FAS Advisory Committee & FAS Summit Support Costs	Inc	25.0	0.0	15.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		25.0										
Youth Education, Assessment and Referral Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		50.0										
Project Assistant for Village Based MH & Substance Abuse Svc	Inc	60.0	58.0	1.0	0.5	0.5	0.0	0.0	0.0	0.0	1	0
Tobac Sett		60.0										
Arrestee Drug Abuse Monitoring Program Administration	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		11.0										

## Component Transaction Detail - FY00 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
<b>***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****</b>												
RPL 06-9-0021 Natl Youth Substance Abuse Prevention Initiat	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1
Eliminate Arrestee Drug Abuse Monitoring Administration Incr Stat Desig (11.0)	Dec	(11.0)	0.0	0.0	(11.0)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 House *****</b>												
Deny Project Asst for Village Based MH & Subst Abuse Svc Tobac Setl (60.0)	Dec	(60.0)	(58.0)	(1.0)	(0.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Reduce General Funds due to large federal increments Gen Fund (270.0)	Dec	(270.0)	0.0	0.0	(270.0)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Senate *****</b>												
Deny Project Asst for Village Based MH & Subst Abuse Svc Tobac Setl (60.0)	Dec	(60.0)	(58.0)	(1.0)	(0.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Reduce General Funds due to large federal increments Gen Fund (270.0)	Dec	(270.0)	0.0	0.0	(270.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduction for office efficiencies and reprioritize projects GF/MH (511.1)	Dec	(511.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(511.1)	0	0
<b>***** Changes from FY00 Governor Amended to FY00 Conference Committee *****</b>												
Deny Project Asst for Village Based MH & Subst Abuse Svc Tobac Setl (60.0)	Dec	(60.0)	(58.0)	(1.0)	(0.5)	(0.5)	0.0	0.0	0.0	0.0	-1	0
Reduce General Funds due to large federal increments Gen Fund (270.0)	Dec	(270.0)	0.0	0.0	(270.0)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** FY99 RPL's *****</b>												
06-9-0021 Substance Abuse Prevention Fed Rcpts 432.6	RPL	432.6	81.4	30.0	311.2	10.0	0.0	0.0	0.0	0.0	1	1



## Component Detail - FY00 Operating Budget

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

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

BRU: **Alcohol and Drug Abuse Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	458.6	489.7			489.7	489.7	489.7	489.7	489.7		489.7
Travel	5.0	8.7			8.7	8.7	8.7	8.7	8.7		8.7
Contractual	41.1	37.4			37.4	37.4	37.4	37.4	37.4		37.4
Commodities	19.3	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Equipment	4.8	8.9			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	533.9	533.9			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
<b>** Total Expend.</b>	<b>1,062.7</b>	<b>1,093.6</b>			<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>	<b>1,093.6</b>		<b>1,093.6</b>
1004 Gen Fund	924.5	945.9			947.2	947.2	947.2	947.2	947.2		947.2
1005 GF/Prgm	134.2	146.4			146.4	146.4	146.4	146.4	146.4		146.4
1053 Invst Loss	4.0	1.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,090.6	486.7	8.7	37.4	15.0	8.9	0.0	533.9	0.0	10	0
Gen Fund		944.6										
GF/Prgm		146.0										
FY99 COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
GF/Prgm		0.4										
Invst Loss		1.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
Invst Loss		(1.3)										

## Component Intent & Notes - FY00 Operating Budget

Agency: Department of Health and Social Services

Comp: Alcohol Safety Action Program (ASAP)

BRU: Alcohol and Drug Abuse Services

### Intent

Conf Comm VETOED

- It is the intent of the legislature that the Department of Health and Social Services, Division of Alcohol and Drug Abuse consider raising fees for services in the Alcohol Safety Action Program (ASAP), reasserting the State's commitment to deter drunk driving.



### Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0		9.0	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		32.3	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	17,207.8	18,218.6		3,333.2	21,293.7	19,953.8	19,492.5	19,953.8	19,953.8		19,953.8
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>17,207.8</b>	<b>18,218.6</b>		<b>3,374.5</b>	<b>21,293.7</b>	<b>19,953.8</b>	<b>19,492.5</b>	<b>19,953.8</b>	<b>19,953.8</b>		<b>19,953.8</b>
1002 Fed Rcpts	4,731.3	4,281.3		3,273.3	6,412.9	6,412.9	6,412.9	6,412.9	6,412.9		6,412.9
1004 Gen Fund	4,519.6	4,519.6			4,519.6	4,519.6	4,519.6	4,519.6	4,519.6		4,519.6
1007 I/A Rcpts		350.0			350.0	350.0	350.0	350.0	350.0		350.0
1037 GF/MH	7,114.6	7,714.6			7,714.6	7,714.6	7,253.3	7,714.6	7,714.6		7,714.6
1092 MHTAAR	842.3	1,353.1			956.7	956.7	956.7	956.7	956.7		956.7
1108 Stat Desig				101.2	0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					1,339.9	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	18,218.6	0.0	0.0	0.0	0.0	0.0	0.0	18,218.6	0.0	0	0
Fed Rcpts		4,281.3										
Gen Fund		4,519.6										
I/A Rcpts		350.0										
GF/MH		7,714.6										
MHTAAR		1,353.1										
Decrement for MHTAAR Funded Projects	Dec	(396.4)	0.0	0.0	0.0	0.0	0.0	0.0	(396.4)	0.0	0	0
MHTAAR		(396.4)										
SAMHSA Block Grant Increase	Inc	1,225.6	0.0	0.0	0.0	0.0	0.0	0.0	1,225.6	0.0	0	0
Fed Rcpts		1,225.6										
API 2000 Community Services Implementation - Federal SAMHSA	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Fed Rcpts		200.0										
Arrestee Drug Abuse Monitoring Program	Inc	14.3	0.0	0.0	0.0	0.0	0.0	0.0	14.3	0.0	0	0
Stat Desig		14.3										
Substance Abuse Treatment for Women	Inc	1,556.0	0.0	0.0	0.0	0.0	0.0	0.0	1,556.0	0.0	0	0
Fed Rcpts		706.0										
Tobac Setl		850.0										
Fetal Alcohol Syndrome (FAS)/Alcohol Related Neurodevelopment	Inc	489.9	0.0	0.0	0.0	0.0	0.0	0.0	489.9	0.0	0	0
Tobac Setl		489.9										
Eliminate Arrestee Drug Abuse Monitoring Increment	Dec	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	(14.3)	0.0	0	0
Stat Desig		(14.3)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce increment for substance abuse treatment for women	Dec	(850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(850.0)	0.0	0	0
Tobac Setl		(850.0)										
Deny increment for FAS/Alcohol Related Neurodevelopment	Dec	(489.9)	0.0	0.0	0.0	0.0	0.0	0.0	(489.9)	0.0	0	0
Tobac Setl		(489.9)										

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
Reduce increment for substance abuse treatment for women Tobac Setl (850.0)	Dec	(850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(850.0)	0.0	0	0
Deny increment for FAS/Alcohol Related Neurodevelopment Tobac Setl (489.9)	Dec	(489.9)	0.0	0.0	0.0	0.0	0.0	0.0	(489.9)	0.0	0	0
General grant reduction GF/MH (461.3)	Dec	(461.3)	0.0	0.0	0.0	0.0	0.0	0.0	(461.3)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce increment for substance abuse treatment for women Tobac Setl (850.0)	Dec	(850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(850.0)	0.0	0	0
Deny increment for FAS/Alcohol Related Neurodevelopment Tobac Setl (489.9)	Dec	(489.9)	0.0	0.0	0.0	0.0	0.0	0.0	(489.9)	0.0	0	0
***** FY99 RPL's *****												
06-9-0184 Capacity Expansion for Women's Services Fed Rcpts 705.9	RPL	705.9	0.0	0.0	0.0	0.0	0.0	0.0	705.9	0.0	0	0
06-9-0127 Arrestee Drug Abuse Monitoring Program Stat Desig 101.2	RPL	101.2	9.0	0.0	32.3	0.0	0.0	0.0	59.9	0.0	0	0
06-9-0021 Substance Abuse Prevention Fed Rcpts 2,567.4	RPL	2,567.4	0.0	0.0	0.0	0.0	0.0	0.0	2,567.4	0.0	0	0



## Component Detail - FY00 Operating Budget

Component: **Community Grants - Prevention**  
 BRU: **Alcohol and Drug Abuse Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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					2,500.0	2,500.0	2,500.0	2,500.0	2,500.0		2,500.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>		<b>2,500.0</b>
1002 Fed Rcpts					2,500.0	2,500.0	2,500.0	2,500.0	2,500.0		2,500.0
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 - FY00 Operating Budget

Component: **Community Grants - Prevention**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Federal State Incentive Grant Fed Rcpts   2,500.0	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0

## Component Detail - FY00 Operating Budget

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

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

BRU: **Alcohol and Drug Abuse Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	100.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>100.0</b>										
1092 MHTAAR	100.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	165.6	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
<b>** Total Expend.</b>	<b>165.6</b>	<b>177.3</b>			<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>	<b>177.3</b>		<b>177.3</b>
1004 Gen Fund	165.6	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 - FY00 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 FY99 Conference Committee thru FY00 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

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	663.0	563.6			563.6	563.6	563.6	563.6	563.6		563.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>663.0</b>	<b>563.6</b>			<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>	<b>563.6</b>		<b>563.6</b>
1004 Gen Fund	331.5	281.8			281.8	281.8	281.8	281.8	281.8		281.8
1037 GF/MH	331.5	281.8			281.8	281.8	281.8	281.8	281.8		281.8
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0
Gen Fund		281.8										
GF/MH		281.8										

## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	1,989.4	2,355.6	-84.0		2,760.6	2,746.0	2,746.0	2,746.0	2,746.0		2,746.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,989.4</b>	<b>2,355.6</b>	<b>-84.0</b>		<b>2,760.6</b>	<b>2,746.0</b>	<b>2,746.0</b>	<b>2,746.0</b>	<b>2,746.0</b>		<b>2,746.0</b>
1004 Gen Fund						390.4	0.0	0.0	0.0		0.0
1037 GF/MH	1,989.4	2,205.6	-84.0		2,205.6	2,205.6	2,596.0	2,596.0	2,596.0		2,596.0
1092 MHTAAR		150.0			150.0	150.0	150.0	150.0	150.0		150.0
1119 Tobac Sell					405.0	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		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,355.6	0.0	0.0	0.0	0.0	0.0	0.0	2,355.6	0.0	0	0
GF/MH 2,205.6												
MHTAAR 150.0												
Village Based Mental Health & Substance Abuse Services	Inc	555.0	0.0	0.0	0.0	0.0	0.0	0.0	555.0	0.0	0	0
MHTAAR 150.0												
Tobac Sett 405.0												
Correct MHTAAR for Village Based Mental Health & Substance A	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny partial Village Based MH & Substance Abuse Services	Dec	(405.0)	0.0	0.0	0.0	0.0	0.0	0.0	(405.0)	0.0	0	0
Tobac Sett (405.0)												
Increment for Rural Services Grants	Inc	390.4	0.0	0.0	0.0	0.0	0.0	0.0	390.4	0.0	0	0
Gen Fund 390.4												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny partial Village Based MH & Substance Abuse Services	Dec	(405.0)	0.0	0.0	0.0	0.0	0.0	0.0	(405.0)	0.0	0	0
Tobac Sett (405.0)												
Increment for Rural Services Grants	Inc	390.4	0.0	0.0	0.0	0.0	0.0	0.0	390.4	0.0	0	0
Gen Fund 390.4												
Increment for Rural Services Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (390.4)												
GF/MH 390.4												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny partial Village Based MH & Substance Abuse Services	Dec	(405.0)	0.0	0.0	0.0	0.0	0.0	0.0	(405.0)	0.0	0	0
Tobac Sett (405.0)												
Increment for Rural Services Grants	Inc	390.4	0.0	0.0	0.0	0.0	0.0	0.0	390.4	0.0	0	0
Gen Fund 390.4												

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Conference Committee *****												
Increment for Rural Services Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(390.4)										
GF/MH		390.4										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(f), reduce oper Mental Health approp	Suppl	(84.0)	0.0	0.0	0.0	0.0	0.0	0.0	(84.0)	0.0	0	0
GF/MH		(84.0)										



## Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	7.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	215.8	209.7		0.0	155.7	155.7	155.7	155.7	155.7		155.7
Commodities	11.7	5.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	1.1	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	692.0	799.0		100.0	851.7	851.7	851.7	851.7	851.7		851.7
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>928.4</b>	<b>1,013.7</b>		<b>100.0</b>	<b>1,007.4</b>	<b>1,007.4</b>	<b>1,007.4</b>	<b>1,007.4</b>	<b>1,007.4</b>		<b>1,007.4</b>
1037 GF/MH	771.4	773.8			773.8	773.8	773.8	773.8	773.8		773.8
1092 MHTAAR	157.0	239.9		100.0	233.6	233.6	233.6	233.6	233.6		233.6
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,013.7	0.0	0.0	209.7	5.0	0.0	0.0	799.0	0.0	0	0
GF/MH		773.8										
MHTAAR		239.9										
Maintenance Services to Facilities Housing Mental Health Pro	LIT	0.0	0.0	0.0	(54.0)	(5.0)	0.0	0.0	59.0	0.0	0	0
AMHTA Project	Dec	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6.3)	0.0	0	0
MHTAAR		(6.3)										
***** FY99 RPL's *****												
06-9-0005 Implement Integrated Quality Assurance Review Prog	RPL	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
MHTAAR		100.0										

## Component Detail - FY00 Operating Budget

Component: **Psychiatric Emergency Services**  
 BRU: **Community Mental Health Grants**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	5,963.5	7,005.4	-55.0		6,510.9	6,510.9	6,510.9	6,510.9	6,510.9		6,510.9
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>5,963.5</b>	<b>7,005.4</b>	<b>-55.0</b>		<b>6,510.9</b>	<b>6,510.9</b>	<b>6,510.9</b>	<b>6,510.9</b>	<b>6,510.9</b>		<b>6,510.9</b>
1002 Fed Rcpts					505.5	505.5	505.5	505.5	505.5		505.5
1037 GF/MH	5,963.5	6,005.4	-55.0		6,005.4	6,005.4	6,005.4	6,005.4	6,005.4		6,005.4
1092 MHTAAR		1,000.0			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		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,005.4	0.0	0.0	0.0	0.0	0.0	0.0	7,005.4	0.0	0	0
GF/MH		6,005.4										
MHTAAR		1,000.0										
Community Mental Health / API 2000 Project	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
MHTAAR		(1,000.0)										
Community Mental Health/API 2000 Project	Inc	505.5	0.0	0.0	0.0	0.0	0.0	0.0	505.5	0.0	0	0
Fed Rcpts		505.5										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(g,h), reduce oper Mental Health approp	Suppl	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	(55.0)	0.0	0	0
GF/MH		(55.0)										

## Component Detail - FY00 Operating Budget

Component: **Services to the Chronically Mentally Ill**  
 BRU: **Community Mental Health Grants**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	135.9	135.9	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		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	10,936.8	11,091.8	-100.0		11,270.8	11,270.8	11,270.8	11,270.8	11,270.8		11,270.8
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>11,072.7</b>	<b>11,227.7</b>	<b>-100.0</b>		<b>11,406.7</b>	<b>11,406.7</b>	<b>11,406.7</b>	<b>11,406.7</b>	<b>11,406.7</b>		<b>11,406.7</b>
1002 Fed Rcpts					179.0	179.0	179.0	179.0	179.0		179.0
1007 I/A Rcpts	302.2	426.3			426.3	426.3	426.3	426.3	426.3		426.3
1037 GF/MH	10,770.5	10,801.4	-100.0		10,801.4	10,801.4	10,801.4	10,801.4	10,801.4		10,801.4
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	11,227.7	0.0	0.0	135.9	0.0	0.0	0.0	11,091.8	0.0	0	0
I/A Rcpts 426.3												
GF/MH 10,801.4												
Community Mental Health / API 2000 Project	Inc	179.0	0.0	0.0	0.0	0.0	0.0	0.0	179.0	0.0	0	0
Fed Rcpts 179.0												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(h), reduce oper Mental Health approp	Suppl	(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 - FY00 Operating Budget

Component: **Designated Evaluation and Treatment**  
 BRU: **Community Mental Health Grants**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	5.1	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	1,040.4	1,046.3			2,143.3	2,143.3	2,143.3	2,143.3	2,143.3		2,143.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,045.5</b>	<b>1,046.3</b>			<b>2,143.3</b>	<b>2,143.3</b>	<b>2,143.3</b>	<b>2,143.3</b>	<b>2,143.3</b>		<b>2,143.3</b>
1002 Fed Rcpts					1,097.0	1,097.0	1,097.0	1,097.0	1,097.0		1,097.0
1037 GF/MH	1,045.5	1,046.3			1,046.3	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	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										
Community Mental Health / API	Inc	1,097.0	0.0	0.0	0.0	0.0	0.0	0.0	1,097.0	0.0	0	0
2000 Project												
Fed Rcpts		1,097.0										

## Component Detail - FY00 Operating Budget

Component: **Services for Seriously Emotionally Disturbed Youth**  
 BRU: **Community Mental Health Grants**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	62.0	62.0	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		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	6,856.5	7,494.4	-69.6		7,684.4	7,507.4	7,507.4	7,507.4	7,507.4		7,507.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>6,918.5</b>	<b>7,556.4</b>	<b>-69.6</b>		<b>7,746.4</b>	<b>7,569.4</b>	<b>7,569.4</b>	<b>7,569.4</b>	<b>7,569.4</b>		<b>7,569.4</b>
1007 I/A Rcpts	837.0	1,137.0			1,137.0	1,137.0	1,137.0	1,137.0	1,137.0		1,137.0
1037 GF/MH	5,989.9	6,219.4	-69.6		6,219.4	6,219.4	6,219.4	6,219.4	6,219.4		6,219.4
1092 MHTAAR	91.6	200.0			390.0	213.0	213.0	213.0	213.0		213.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,556.4	0.0	0.0	62.0	0.0	0.0	0.0	7,494.4	0.0	0	0
I/A Rcpts		1,137.0										
GF/MH		6,219.4										
MHTAAR		200.0										
AMHTA Proj - Children's Mental Health Service Delivery Model	Inc	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0
MHTAAR		190.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
AMHTA reduced the scope of the Children's Care Coord Project	Dec	(177.0)	0.0	0.0	0.0	0.0	0.0	0.0	(177.0)	0.0	0	0
MHTAAR		(177.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
AMHTA reduced the scope of the Children's Care Coord Project	Dec	(177.0)	0.0	0.0	0.0	0.0	0.0	0.0	(177.0)	0.0	0	0
MHTAAR		(177.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
AMHTA reduced the scope of the Children's Care Coord Project	Dec	(177.0)	0.0	0.0	0.0	0.0	0.0	0.0	(177.0)	0.0	0	0
MHTAAR		(177.0)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(h), reduce oper Mental Health approp	Suppl	(69.6)	0.0	0.0	0.0	0.0	0.0	0.0	(69.6)	0.0	0	0
GF/MH		(69.6)										

## Component Detail - FY00 Operating Budget

Component: **Community Developmental Disabilities Grants**  
 BRU: **Community Developmental Disabilities Grants**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	8.0		0.0	101.6	101.6	101.6	101.6	101.6		101.6
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	20,033.0	19,381.3		264.0	20,298.5	19,937.5	20,297.5	20,297.5	20,297.5		20,297.5
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>20,033.0</b>	<b>19,389.3</b>		<b>264.0</b>	<b>20,400.1</b>	<b>20,039.1</b>	<b>20,399.1</b>	<b>20,399.1</b>	<b>20,399.1</b>		<b>20,399.1</b>
1007 I/A Rcpts	664.9	637.4			652.4	652.4	652.4	652.4	652.4		652.4
1037 GF/MH	18,807.1	18,581.9			19,547.7	19,186.7	19,186.7	19,186.7	19,186.7		19,186.7
1092 MHTAAR	561.0	170.0		264.0	200.0	200.0	560.0	560.0	560.0		560.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	19,341.3	0.0	0.0	0.0	0.0	0.0	0.0	19,341.3	0.0	0	0
I/A Rcpts		637.4										
GF/MH		18,533.9										
MHTAAR		170.0										
Chapter 103 SLA (HB 170) Animals for Phys/Mental Challenged	FisNt99	48.0	0.0	0.0	8.0	0.0	0.0	0.0	40.0	0.0	0	0
GF/MH		48.0										
Integrated Quality Assurance Contract	LIT	0.0	0.0	0.0	93.6	0.0	0.0	0.0	(93.6)	0.0	0	0
DD Institutional Prevention	Inc	965.8	0.0	0.0	0.0	0.0	0.0	0.0	965.8	0.0	0	0
GF/MH		965.8										
AMHTA Projects	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0
MHTAAR		30.0										
Dental Services	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
I/A Rcpts		15.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
Deny partial DD Institutional Prevention increment	Dec	(361.0)	0.0	0.0	0.0	0.0	0.0	0.0	(361.0)	0.0	0	0
GF/MH		(361.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Deny partial DD Institutional Prevention increment	Dec	(361.0)	0.0	0.0	0.0	0.0	0.0	0.0	(361.0)	0.0	0	0
GF/MH		(361.0)										
Developmental disabilities institutional prevention	Inc	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0
MHTAAR		360.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Deny partial DD Institutional Prevention increment	Dec	(361.0)	0.0	0.0	0.0	0.0	0.0	0.0	(361.0)	0.0	0	0
GF/MH		(361.0)										
Developmental disabilities institutional prevention	Inc	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0
MHTAAR		360.0										

## Component Transaction Detail - FY00 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
***** FY99 RPL's *****												
06-9-0005 ARC of Anch Polydiagnosis Subst Abuse Treatment	RPL	214.0	0.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0
MHTAAR		214.0										
06-9-0005 Developmental Disabilities Infant Learning Program	RPL	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
MHTAAR		50.0										



## Component Detail - FY00 Operating Budget

Component: **Mental Health/Developmental Disabilities Administration**  
 BRU: **Institutions and Administration**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,199.5	3,322.1		33.2	3,606.6	3,606.6	3,606.6	3,606.6	3,606.6		3,606.6
Travel	386.1	317.7		16.0	388.2	388.2	388.2	388.2	388.2		388.2
Contractual	438.4	469.9		16.0	745.5	581.3	581.3	581.3	581.3		581.3
Commodities	177.4	88.5		1.0	111.5	111.5	111.5	111.5	111.5		111.5
Equipment	204.0	100.5		3.8	130.5	130.5	130.5	130.5	130.5		130.5
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	167.0	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	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>4,572.4</b>	<b>4,316.3</b>		<b>70.0</b>	<b>4,999.9</b>	<b>4,835.7</b>	<b>4,835.7</b>	<b>4,835.7</b>	<b>4,835.7</b>		<b>4,835.7</b>
1002 Fed Rcpts	41.5	32.6			225.1	225.1	225.1	225.1	225.1		225.1
1005 GF/Prgm	2.9	10.1			10.1	10.1	10.1	10.1	10.1		10.1
1007 I/A Rcpts	1,359.4	1,363.1			1,602.3	1,602.3	1,602.3	1,602.3	1,602.3		1,602.3
1037 GF/MH	3,088.6	2,827.4			2,827.4	2,663.2	2,663.2	2,663.2	2,663.2		2,663.2
1092 MHTAAR	80.0	83.1		70.0	335.0	335.0	335.0	335.0	335.0		335.0
Perm Full Time	50.0	51.0		1.0	56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	4.0	4.0		0.0	3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	3.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,389.7	3,304.4	333.5	545.2	88.5	100.5	0.0	17.6	0.0	51	4
Fed Rcpts		32.5										
GF/Prgm		10.0										
I/A Rcpts		1,359.4										
GF/MH		2,907.8										
MHTAAR		80.0										
FY1999 COLA Spread	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
GF/Prgm		0.1										
I/A Rcpts		3.7										
GF/MH		10.7										
MHTAAR		3.1										
Leg. Unallocated Reduction	MisAdj	(91.1)	0.0	(15.8)	(75.3)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(91.1)										
Remove MHTAAR COLA adjustment	OTI	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(3.1)										
Change 06-6178 Mental Hlth Clin. II from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Restore two positions -2 PFT H&SS Planners	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
AMHTA Projects	Inc	110.0	69.7	19.0	20.3	1.0	0.0	0.0	0.0	0.0	1	0
MHTAAR		110.0										
AMHTA Project - Integrated MH/DD/ILP Quality Assurance Revie	Inc	276.6	5.0	0.0	251.6	0.0	20.0	0.0	0.0	0.0	0	0
I/A Rcpts		131.6										
MHTAAR		145.0										
Increase Claim for DMA Medicaid Services	Inc	107.6	47.6	30.0	0.0	20.0	10.0	0.0	0.0	0.0	0	0
I/A Rcpts		107.6										
Community Mental Health / API 2000 Project	Inc	180.0	165.3	9.0	3.7	2.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		180.0										
Increase Federal Authority for Indirect Costs	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		12.5										

## Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(164.2)	0.0	0.0	(164.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(164.2)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(164.2)	0.0	0.0	(164.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(164.2)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(164.2)	0.0	0.0	(164.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(164.2)										
***** FY99 RPL's *****												
06-9-0129 Consumer Affairs Position	RPL	45.0	33.2	6.0	1.0	1.0	3.8	0.0	0.0	0.0	1	0
MHTAAR		45.0										
06-9-0005 API Quality Assurance	RPL	25.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		25.0										



## Component Detail - FY00 Operating Budget

Component: **Alaska Psychiatric Institute**  
 BRU: **Institutions and Administration**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	12,387.7	12,936.0		30.0	13,582.4	13,582.4	13,582.4	13,582.4	13,582.4		13,582.4
Travel	96.7	70.8		20.0	80.8	80.8	80.8	80.8	80.8		80.8
Contractual	1,350.7	963.9		0.0	1,013.9	1,013.9	1,013.9	1,013.9	1,013.9		1,013.9
Commodities	1,151.0	729.0		50.0	1,122.3	1,122.3	1,122.3	1,122.3	1,122.3		1,122.3
Equipment	431.9	97.0		0.0	117.0	117.0	117.0	117.0	117.0		117.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	97.0	45.2		0.0	80.2	80.2	80.2	80.2	80.2		80.2
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>15,515.0</b>	<b>14,841.9</b>		<b>100.0</b>	<b>15,996.6</b>	<b>15,996.6</b>	<b>15,996.6</b>	<b>15,996.6</b>	<b>15,996.6</b>		<b>15,996.6</b>
1005 GF/Prgm	1,763.3	1,763.2			1,763.2	1,763.2	1,763.2	1,763.2	1,763.2		1,763.2
1007 I/A Rcpts	13,751.7	12,931.5			13,623.0	13,623.0	13,623.0	13,623.0	13,623.0		13,623.0
1037 GF/MH					363.2	363.2	363.2	363.2	363.2		363.2
1061 CIP Rcpts		147.2			147.2	147.2	147.2	147.2	147.2		147.2
1108 Stat Desig				100.0	100.0	100.0	100.0	100.0	100.0		100.0
Perm Full Time	222.0	223.0		0.0	235.0	235.0	235.0	235.0	235.0		235.0
Perm Part Time	2.0	2.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	11.0	11.0		0.0	11.0	11.0	11.0	11.0	11.0		11.0

### Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	14,782.8	12,876.9	70.8	963.9	729.0	97.0	0.0	45.2	0.0	223	2
GF/Prgm		1,756.3										
I/A Rcpts		12,880.0										
CIP Rcpts		146.5										
FY1999 COLA Spread	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		6.9										
I/A Rcpts		51.5										
CIP Rcpts		0.7										
Change 06-5148 Nurse III from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Add Three Security Guard I positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2
Delete PCN 06-5097 Eq. Operator position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Community Mental Health/API 2000 Project	TrIn	363.2	363.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		363.2										
Designated Program Receipts for Pharmaceutical Contract	Inc	100.0	10.0	10.0	30.0	20.0	20.0	0.0	10.0	0.0	0	0
Stat Desig		100.0										
Increase Medicaid Claims/DSH	Inc	561.5	253.2	0.0	20.0	263.3	0.0	0.0	25.0	0.0	11	1
I/A Rcpts		561.5										
DFYS-API Pharmaceutical Services RSA	Inc	130.0	20.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		130.0										
***** FY99 RPL's *****												
06-9-0074 Clinical Research in Treatment of Schizophrenia	RPL	100.0	30.0	20.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		100.0										

## Component Detail - FY00 Operating Budget

Component: **Harborview Development Center**  
 BRU: **Institutions and Administration**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,216.4										
Travel	7.3										
Contractual	308.1										
Commodities	158.3										
Equipment	3.1										
Lands/Buildings	0.0										
Grants, Claims	341.3										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>2,034.5</b>										
1005 GF/Prgm	76.0										
1007 I/A Rcpts	346.9										
1037 GF/MH	644.6										
1092 MHTAAR	967.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY00 Operating Budget

Component: **Federal Mental Health Projects**  
 BRU: **Institutions and Administration**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	2.8	16.8			16.8	16.8	16.8	16.8	16.8		16.8
Contractual	6.5	464.4			535.4	535.4	535.4	535.4	535.4		535.4
Commodities	0.0	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	1,930.3	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
<b>** Total Expend.</b>	<b>1,939.6</b>	<b>2,298.6</b>			<b>2,369.6</b>	<b>2,369.6</b>	<b>2,369.6</b>	<b>2,369.6</b>	<b>2,369.6</b>		<b>2,369.6</b>
1002 Fed Rcpts	1,939.6	2,048.5			2,048.5	2,048.5	2,048.5	2,048.5	2,048.5		2,048.5
1007 I/A Rcpts		250.1			321.1	321.1	321.1	321.1	321.1		321.1
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,298.6	0.0	16.8	464.4	5.0	0.0	0.0	1,812.4	0.0	0	0
Fed Rcpts		2,048.5										
I/A Rcpts		250.1										
Disproportionate Share Hospital	Inc	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0.0	0	0
Indirect Payment												
I/A Rcpts		71.0										

## Component Detail - FY00 Operating Budget

Component: **Alaska Mental Health Board**  
 BRU: **Mental Health Trust Boards**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	236.4	229.2		0.0	353.6	353.6	353.6	353.6	353.6		353.6
Travel	65.3	64.9		0.0	70.1	70.1	70.1	70.1	70.1		70.1
Contractual	150.4	119.0		35.0	64.4	40.4	40.4	40.4	40.4		40.4
Commodities	12.6	3.8		0.0	4.3	4.3	4.3	4.3	4.3		4.3
Equipment	2.6	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
<b>** Total Expend.</b>	<b>467.3</b>	<b>416.9</b>		<b>35.0</b>	<b>492.4</b>	<b>468.4</b>	<b>468.4</b>	<b>468.4</b>	<b>468.4</b>		<b>468.4</b>
1007 I/A Rcpts					125.5	125.5	125.5	125.5	125.5		125.5
1037 GF/MH	370.5	366.9			366.9	342.9	342.9	342.9	342.9		342.9
1092 MHTAAR	96.8	50.0		35.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
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 - FY00 Operating Budget

Component: **Alaska Mental Health Board**

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

BRU: **Mental Health Trust Boards**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	422.2	229.3	70.1	119.0	3.8	0.0	0.0	0.0	0.0	3	1
GF/MH		372.2										
MHTAAR		50.0										
FY 1999 Cola	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		0.8										
Leg. Unallocated Reduction	MisAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(0.9)										
Leg. Unallocated Reduction	MisAdj	(5.2)	0.0	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(5.2)										
Line Item Transfer	LIT	0.0	19.1	(9.5)	(9.6)	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Mental Health Parity Task Force	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(50.0)										
Children's Mental Health Position	Inc	105.5	85.3	14.7	5.0	0.5	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		105.5										
Mental Health Block Grant Planning Services	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(24.0)	0.0	0.0	(24.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(24.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(24.0)	0.0	0.0	(24.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(24.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(24.0)	0.0	0.0	(24.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(24.0)										
***** FY99 RPL's *****												
06-9-0005 Managed Care Study/Steering Committee	RPL	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		35.0										

## Component Detail - FY00 Operating Budget

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

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

BRU: **Mental Health Trust Boards**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	252.0	252.5		31.0	322.3	322.3	322.3	322.3	322.3		322.3
Travel	154.2	154.9		0.0	159.3	159.3	159.3	159.3	159.3		159.3
Contractual	346.5	558.4		243.2	1,198.9	1,193.9	1,193.9	1,193.9	1,193.9		1,193.9
Commodities	7.0	8.7		0.0	10.0	10.0	10.0	10.0	10.0		10.0
Equipment	6.5	5.0		0.0	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		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
<b>** Total Expend.</b>	<b>766.2</b>	<b>979.5</b>		<b>274.2</b>	<b>1,695.5</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,690.5</b>		<b>1,690.5</b>
1002 Fed Rcpts	420.7	421.5		224.2	954.5	954.5	954.5	954.5	954.5		954.5
1007 I/A Rcpts	127.9	168.0			168.0	168.0	168.0	168.0	168.0		168.0
1037 GF/MH	15.0	15.0			15.0	10.0	10.0	10.0	10.0		10.0
1092 MHTAAR	202.6	375.0		50.0	558.0	558.0	558.0	558.0	558.0		558.0
Perm Full Time	4.0	4.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0

### Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	978.4	251.4	154.9	558.4	8.7	5.0	0.0	0.0	0.0	4	0
Fed Rcpts		420.7										
I/A Rcpts		167.7										
GF/MH		15.0										
MHTAAR		375.0										
FY 1999 Cola	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
I/A Rcpts		0.3										
Line Item Transfer	LIT	0.0	10.4	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Works Project	Inc	533.0	59.4	9.6	462.7	1.3	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		533.0										
Alaska Mental Health Trust Authority Projects	Inc	183.0	0.0	0.0	183.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		183.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(5.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(5.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(5.0)										
***** FY99 RPL's *****												
06-9-0131 Work Initiatives Project	RPL	224.2	31.0	0.0	193.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		224.2										
06-9-0005 Provider Capacity Building	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 - FY00 Operating Budget

Component: **Advisory Board on Alcoholism and Drug Abuse**  
 BRU: **Mental Health Trust Boards**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	185.9	177.9			189.3	189.3	189.3	189.3	189.3		189.3
Travel	65.0	66.6			68.6	68.6	68.6	68.6	68.6		68.6
Contractual	61.3	46.2			40.8	24.0	24.0	24.0	24.0		24.0
Commodities	9.6	6.5			6.5	6.5	6.5	6.5	6.5		6.5
Equipment	8.1	14.0			6.0	6.0	6.0	6.0	6.0		6.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	8.1	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
<b>** Total Expend.</b>	<b>338.0</b>	<b>311.2</b>			<b>311.2</b>	<b>294.4</b>	<b>294.4</b>	<b>294.4</b>	<b>294.4</b>		<b>294.4</b>
1037 GF/MH	322.0	311.2			311.2	294.4	294.4	294.4	294.4		294.4
1092 MHTAAR	16.0										
Perm Full Time	3.0	3.0			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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	316.4	177.8	71.9	46.2	6.5	14.0	0.0	0.0	0.0	3	0
GF/MH	316.4											
FY 1999 Cola	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	0.8											
Leg. Unallocated Reduction	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(0.7)											
Leg. Unallocated Reduction	MisAdj	(5.3)	0.0	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(5.3)											
Line Item Transfer	LIT	0.0	11.4	0.0	(3.4)	0.0	(8.0)	0.0	0.0	0.0	0	0
Line Item Transfer	LIT	0.0	0.0	2.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
General Fund Reduction for Austerity Measures	Dec	(16.8)	0.0	0.0	(16.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(16.8)											
***** Changes from FY00 Governor Amended to FY00 Senate *****												
General Fund Reduction for Austerity Measures	Dec	(16.8)	0.0	0.0	(16.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(16.8)											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction for Austerity Measures	Dec	(16.8)	0.0	0.0	(16.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH	(16.8)											

## Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**  
 BRU: **Administrative Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	-1,002.6	-752.6	-752.6		-752.6
Travel		0.0			0.0	0.0	-305.8	-105.8	-105.8		-105.8
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
<b>** Total Expend.</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>-1,308.4</b>	<b>-858.4</b>	<b>-858.4</b>		<b>-858.4</b>
1004 Gen Fund		0.0			0.0	0.0	-1,308.4	-858.4	-858.4		-858.4
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 - FY00 Operating Budget

Component: **Unallocated Reduction**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	(650.0)	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	(500.0)	0	0
Gen Fund (650.0)												
Spread unallocated reduction	MisAdj	650.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Gen Fund 650.0												
***** Changes from FY00 Governor Amended to FY00 House *****												
Annualizing belt tightening austerity program	Dec	(1,146.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,146.3)	0	0
Gen Fund (1,146.3)												
Annualizing belt tightening austerity program distributed	Inc	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,146.3	0	0
Gen Fund 1,146.3												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Annualizing belt tightening austerity program	Dec	(1,146.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,146.3)	0	0
Gen Fund (1,146.3)												
Annualizing belt tightening austerity program distributed	Inc	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,146.3	0	0
Gen Fund 1,146.3												
Unallocated department reduction to travel	Dec	(200.0)	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
Department-wide unallocated 5% GF travel reduction	Dec	(105.8)	0.0	(105.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (105.8)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(1,002.6)	(1,002.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,002.6)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Annualizing belt tightening austerity program	Dec	(1,146.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,146.3)	0	0
Gen Fund (1,146.3)												
Annualizing belt tightening austerity program distributed	Inc	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,146.3	0	0
Gen Fund 1,146.3												
Department-wide unallocated 5% GF travel reduction	Dec	(105.8)	0.0	(105.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (105.8)												

## Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**  
 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 FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated GF pers svcs reduction Gen Fund (752.6)	Dec	(752.6)	(752.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY00 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Administrative Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	754.0	616.9	0.0	0.0	793.5	793.5	793.5	793.5	793.5		793.5
Travel	111.8	77.2	0.0	0.0	79.2	79.2	79.2	79.2	79.2		79.2
Contractual	119.4	87.1	0.0	0.0	31.0	31.0	31.0	31.0	31.0		31.0
Commodities	18.2	6.4	0.0	0.0	8.4	8.4	8.4	8.4	8.4		8.4
Equipment	9.4	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	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0	-1,012.4	0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
<b>** Total Expend.</b>	<b>1,012.8</b>	<b>787.6</b>	<b>-1,012.4</b>	<b>450.0</b>	<b>912.1</b>	<b>912.1</b>	<b>912.1</b>	<b>912.1</b>	<b>912.1</b>		<b>912.1</b>
1002 Fed Rcpts	272.9	339.7			339.7	339.7	339.7	339.7	339.7		339.7
1003 G/F Match	164.3	228.2			228.2	228.2	228.2	228.2	228.2		228.2
1004 Gen Fund	221.4	83.9	-783.2		84.1	84.1	84.1	84.1	84.1		84.1
1007 I/A Rcpts	306.0	81.2			255.7	255.7	255.7	255.7	255.7		255.7
1037 GF/MH			-229.2								
1053 Invst Loss	4.3	0.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	4.4	4.4			4.4	4.4	4.4	4.4	4.4		4.4
1092 MHTAAR	39.5	50.0		450.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0	0.0	0.0	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	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	792.5	714.9	84.1	87.1	6.4	0.0	0.0	0.0	(100.0)	9	0
Fed Rcpts		338.9										
G/F Match		227.6										
Gen Fund		90.6										
I/A Rcpts		81.0										
CIP Rcpts		4.4										
MHTAAR		50.0										
FY 1999 Cola	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.6										
Gen Fund		0.2										
I/A Rcpts		0.2										
Invst Loss		0.2										
FY 1999 Cola	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		(0.2)										
Leg. Unallocated Reduction	MisAdj	(6.9)	0.0	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.9)										
Distribute Miscellaneous Amount	LIT	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Line Item Transfer	LIT	0.0	13.0	0.0	(13.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer in PCN 06-0478 Info Officer	TrIn	64.5	53.6	2.0	6.9	2.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		64.5										
Planning for (CIMHP)	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(50.0)										
Services for Department's Divisions (I/A)	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		110.0										
***** FY99 RPL's *****												
06-9-0005 CIP - Deferred Maintenance Competitive Grants	RPL	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
MHTAAR		300.0										
06-9-0005 CIP - Americans With Disabilities Act Upgrades	RPL	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
MHTAAR		150.0										

## Component Transaction Detail - FY00 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
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(i, j), Austerity Program	Suppl	(1,012.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,012.4)	0	0
Gen Fund		(783.2)										
GF/MH		(229.2)										



## Component Detail - FY00 Operating Budget

Component: **Personnel and Payroll**  
 BRU: **Administrative Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,103.5	1,130.8			1,227.2	1,227.2	1,227.2	1,227.2	1,227.2		1,227.2
Travel	16.3	9.0			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	47.0	37.5			43.0	43.0	43.0	43.0	43.0		43.0
Commodities	7.2	11.5			11.7	11.7	11.7	11.7	11.7		11.7
Equipment	0.0	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
<b>** Total Expend.</b>	<b>1,174.0</b>	<b>1,193.9</b>			<b>1,302.0</b>	<b>1,302.0</b>	<b>1,302.0</b>	<b>1,302.0</b>	<b>1,302.0</b>		<b>1,302.0</b>
1002 Fed Rcpts	167.2	219.1			219.1	219.1	219.1	219.1	219.1		219.1
1003 G/F Match	145.7	146.4			146.4	146.4	146.4	146.4	146.4		146.4
1004 Gen Fund	618.3	589.9			591.4	591.4	591.4	591.4	591.4		591.4
1007 I/A Rcpts	238.7	233.5			341.6	341.6	341.6	341.6	341.6		341.6
1053 Invst Loss	0.6	1.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	3.5	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Perm Full Time	21.0	22.0			22.0	22.0	22.0	22.0	22.0		22.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,188.0	1,124.9	9.0	37.5	11.5	5.1	0.0	0.0	(0.0)	22	0
Fed Rcpts		218.1										
G/F Match		145.7										
Gen Fund		588.4										
I/A Rcpts		232.3										
CIP Rcpts		3.5										
FY 1999 Cola	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		0.7										
Gen Fund		1.5										
I/A Rcpts		1.2										
Invst Loss		1.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Invst Loss		(1.5)										
Labor Relations/CE/Personnel Specialist	Inc	108.1	96.4	6.0	5.5	0.2	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		108.1										
Delete PCN 06-#104 Personnel Specialist I - legis reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

## Component Detail - FY00 Operating Budget

Component: **Administrative Support Services**

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

BRU: **Administrative Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,377.3	2,556.6	0.0	0.0	2,729.7	2,729.7	2,729.7	2,729.7	2,729.7		2,729.7
Travel	29.1	21.3	0.0	0.0	21.3	21.3	21.3	21.3	21.3		21.3
Contractual	316.3	371.4	-25.0	170.3	509.8	509.8	509.8	509.8	509.8		509.8
Commodities	103.6	41.5	0.0	0.0	43.5	43.5	43.5	43.5	43.5		43.5
Equipment	93.6	33.0	0.0	0.0	38.0	38.0	38.0	38.0	38.0		38.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	8.3	0.0	0.0	412.5	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,928.2</b>	<b>3,023.8</b>	<b>-4.3</b>	<b>582.8</b>	<b>3,342.3</b>	<b>3,342.3</b>	<b>3,342.3</b>	<b>3,342.3</b>	<b>3,342.3</b>		<b>3,342.3</b>
1002 Fed Rcpts	687.5	825.4		170.3	1,031.8	1,031.8	1,031.8	1,031.8	1,031.8		1,031.8
1003 G/F Match	542.6	552.6			552.6	552.6	552.6	552.6	552.6		552.6
1004 Gen Fund	1,442.5	1,393.8	20.7		1,449.5	1,449.5	1,449.5	1,449.5	1,449.5		1,449.5
1007 I/A Rcpts	153.1	197.0			256.5	256.5	256.5	256.5	256.5		256.5
1037 GF/MH			-25.0								
1053 Invst Loss	17.6	3.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	51.6	51.9			51.9	51.9	51.9	51.9	51.9		51.9
1092 MHTAAR	33.3			412.5							
Perm Full Time	44.0	46.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0		48.0
Perm Part Time	1.0	1.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,024.4	2,544.5	21.3	384.1	41.5	33.0	0.0	0.0	0.0	46	1
Fed Rcpts		822.6										
G/F Match		549.9										
Gen Fund		1,403.6										
I/A Rcpts		196.7										
CIP Rcpts		51.6										
FY 1999 Cola	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.8										
G/F Match		2.7										
Gen Fund		2.9										
I/A Rcpts		0.3										
Invst Loss		3.1										
CIP Rcpts		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		-3.1										
Invst Loss		(3.1)										
Leg. Unallocated Reduction	MisAdj	(12.7)	0.0	0.0	(12.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.7)										
Transfer in Project Manager from Planning Facilities Support	TrIn	88.7	86.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		36.1										
Gen Fund		52.6										
Transfer out PCN 06-0478 Info Officer	TrOut	(64.5)	(53.6)	(2.0)	(6.9)	(2.0)	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(64.5)										
Increased Fiscal Customer Svc/Data Integr.	Inc	124.0	110.0	0.0	5.0	4.0	5.0	0.0	0.0	0.0	1	0
I/A Rcpts		124.0										
Federal Compliance Audit/Other DOA Chargebacks	Inc	170.3	30.0	0.0	140.3	0.0	0.0	0.0	0.0	0.0	1	-1
Fed Rcpts		170.3										
***** FY99 RPL's *****												
06-9-0006 Statewide Cost Recovery	RPL	170.3	0.0	0.0	170.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		170.3										
06-9-0005 Mini-Grants to Consumers	RPL	412.5	0.0	0.0	0.0	0.0	0.0	0.0	412.5	0.0	0	0
MHTAAR		412.5										

### Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.19, miscellaneous claims Gen Fund           20.7	Suppl	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.7	0	0
Chap 2, SLA99, Sec.10(d), reduce cap client data integration GF/MH               (25.0)	Suppl	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY00 Operating Budget

Component: **Health Planning & Facilities Management**

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

BRU: **Administrative Services**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	749.2	763.0			740.3	740.3	740.3	740.3	740.3	0.0	740.3
Travel	26.2	29.6			40.6	40.6	40.6	40.6	40.6	1.0	41.6
Contractual	213.4	101.4			168.4	168.4	168.4	168.4	168.4	25.0	193.4
Commodities	22.6	12.5			12.5	12.5	12.5	12.5	12.5	0.5	13.0
Equipment	19.2	20.1			20.1	20.1	20.1	20.1	20.1	0.0	20.1
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
<b>** Total Expend.</b>	<b>1,030.6</b>	<b>926.6</b>			<b>981.9</b>	<b>981.9</b>	<b>981.9</b>	<b>981.9</b>	<b>981.9</b>	<b>26.5</b>	<b>1,008.4</b>
1002 Fed Rcpts	112.1	127.5			91.4	91.4	91.4	91.4	91.4	13.3	104.7
1003 G/F Match										13.2	13.2
1004 Gen Fund	230.6	233.3			181.2	181.2	181.2	181.2	181.2		181.2
1007 I/A Rcpts	123.1	93.9			118.9	118.9	118.9	118.9	118.9		118.9
1053 Invst Loss	2.0	0.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	423.6	471.4			540.4	540.4	540.4	540.4	540.4		540.4
1092 MHTAAR					50.0	50.0	50.0	50.0	50.0		50.0
1108 Stat Desig	139.2										
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0	0.0	11.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	923.5	759.9	29.6	101.4	12.5	20.1	0.0	0.0	0.0	11	0
Fed Rcpts		127.0										
Gen Fund		232.9										
I/A Rcpts		93.7										
CIP Rcpts		469.9										
FY 1999 Cola	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		0.4										
I/A Rcpts		0.2										
Invst Loss		0.5										
CIP Rcpts		1.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Add PCN 06-0505 Bldg Mgt Spec.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer out PCN-7021 Project Mgr	TrOut	(88.7)	(86.7)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(36.1)										
Gen Fund		(52.6)										
Comprehensive Integrated Mental Health Plan	Inc	50.0	0.0	8.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		50.0										
Enhanced Deferred Maintenance to Facilities	Inc	94.0	64.0	5.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										
CIP Rcpts		69.0										
***** FY00 Bills *****												
HB 187 Certificates of Need for Health Facility	FisNot	26.5	0.0	1.0	25.0	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.3										
G/F Match		13.2										

## Component Detail - FY00 Operating Budget

Component: **COMMunity Partnerships for Access, Solutions and Success Community Grants**  
 BRU: **Administrative Services**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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		25.0			25.0	25.0	25.0	25.0	25.0		25.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>25.0</b>			<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>		<b>25.0</b>
1004 Gen Fund		25.0			25.0	25.0	25.0	25.0	25.0		25.0
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 - FY00 Operating Budget

Component: **COMPASS Community Grants**  
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0

## Component Detail - FY00 Operating Budget

Component: **Children's Trust Programs**

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

BRU: **Children's Trust Programs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	4.6			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	50.0	45.4			55.7	55.7	55.7	55.7	55.7		55.7
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	286.6	315.0			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	0.0		0.0
<b>** Total Expend.</b>	<b>336.6</b>	<b>365.0</b>			<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>	<b>345.7</b>		<b>345.7</b>
1098 ChildTrErn	336.6	340.0			345.7	345.7	345.7	345.7	345.7		345.7
1108 Stat Desig		25.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	365.0	0.0	4.6	45.4	0.0	0.0	0.0	315.0	0.0	0	0
ChildTrErn	340.0											
Stat Desig	25.0											
Children's Coordinator RSA	LIT	0.0	0.0	(4.6)	4.6	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Fund for the Future Grant	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Stat Desig	(25.0)											
Children's Coordinator Incr.	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0
Personal Svc RSA												
ChildTrErn	5.7											

## Component Detail - FY00 Operating Budget

Component: **Facilities Maintenance**  
 BRU: **Facilities Maintenance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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					2,584.9	2,584.9	2,584.9	2,584.9	2,584.9		2,584.9
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					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
<b>** Total Expend.</b>					<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>		<b>2,584.9</b>
1007 I/A Rcpts					2,584.9	2,584.9	2,584.9	2,584.9	2,584.9		2,584.9
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 - FY00 Operating Budget

Component: **Facilities Maintenance**  
 BRU: **Facilities Maintenance**

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 FY99 Conference Committee thru FY00 Governor Amended *****												
Establish Facilities Maintenance Component	Special	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2,584.9										

## Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**

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

BRU: **Y2K Supplemental**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			0.0								
Travel			0.0								
Contractual			2,520.0								
Commodities			0.0								
Equipment			10.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			0.0								
<b>** Total Expend.</b>			<b>2,530.0</b>								
1001 CBR Fund			620.0								
1002 Fed Rcpts			1,800.0								
1005 GF/Prgm			10.0								
1092 MHTAAR			100.0								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

### Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**  
 BRU: Y2K Supplemental

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
***** FY99 Supplementals *****												
CH27, SLA99 Medicaid management information systems upgrade	Suppl	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 600.0												
Fed Rcpts 1,800.0												
CH27, SLA99 Public health laboratory server replacement	Suppl	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0
GF/Prgm 10.0												
CH27, SLA99 Emergency medical svcs certification database	Suppl	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 20.0												
CH27, SLA99 Ak Psychiatric Institute hospital info system	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 100.0												





