

Fiscal Year 2004 Operating Budget

Department of Health & Social Services



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln – Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Longevity Bonus Grants													
1	Longevity Bonus Grants	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
	* BRU Total	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
Alaska Longevity Programs													
2	Alaska Longevity Programs Management	1,349.7	1,415.6	0.0	1,417.1	1,428.4	1,378.4	1,295.0	0.0	0.0	1,295.0	-120.6	-8.5 %
3	Pioneers Homes	34,477.6	35,207.5	390.7	35,179.4	35,645.7	35,645.7	35,645.7	0.0	0.0	35,645.7	438.2	1.2 %
	* BRU Total	35,827.3	36,623.1	390.7	36,596.5	37,074.1	37,024.1	36,940.7	0.0	0.0	36,940.7	317.6	0.9 %
Behavioral Health													
4	Alaska Youth Initiative	0.0	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	0.0	0.0	2,532.4	2,532.4	100.0 %
5	AK Fetal Alcohol Syndrome Program	0.0	6,432.4	0.0	6,436.7	6,441.4	6,441.4	6,441.4	0.0	0.0	6,441.4	9.0	0.1 %
6	Alcohol Safety Action Program (ASAP)	1,469.2	1,559.5	0.0	1,519.5	1,643.2	1,530.6	1,175.6	0.0	0.0	1,175.6	-383.9	-24.6 %
7	Behavioral Health Medicaid Services	0.0	0.0	0.0	108,702.6	104,509.1	108,702.6	104,292.6	0.0	0.0	104,292.6	104,292.6	100.0 %
8	Behavioral Health Grants	0.0	0.0	0.0	32,533.1	34,071.4	22,816.1	30,735.3	0.0	0.0	30,735.3	30,735.3	100.0 %
9	Behavioral Health Administration	0.0	0.0	0.0	7,725.0	7,778.4	7,728.4	6,591.3	0.0	0.0	6,591.3	6,591.3	100.0 %
10	Community Action Prevention & Intervention Gr	0.0	5,303.1	0.0	3,106.8	3,234.0	3,108.6	3,015.3	0.0	0.0	3,015.3	-2,287.8	-43.1 %
11	Rural Services and Suicide Prevention	0.0	3,101.8	0.0	2,983.4	3,102.7	2,984.3	2,984.3	0.0	0.0	2,984.3	-117.5	-3.8 %
12	Psychiatric Emergency Services	7,690.6	8,997.4	0.0	7,767.8	8,190.0	8,190.0	8,110.0	0.0	0.0	8,110.0	-887.4	-9.9 %
13	Services to the Chronically Mentally Ill	13,876.7	15,250.6	0.0	12,709.9	13,274.2	13,103.7	12,953.7	0.0	0.0	12,953.7	-2,296.9	-15.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sectionst

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Behavioral Health													
14	Designated Evaluation and Treatment	2,897.8	1,836.8	0.0	1,836.8	2,336.8	2,336.8	2,336.8	0.0	0.0	2,336.8	500.0	27.2 %
15	Services for Severely Emotionally Disturbed Yr	6,951.0	7,034.5	0.0	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0	2,800.0	-4,234.5	-60.2 %
16	Alaska Psychiatric Institute	18,433.9	18,873.1	0.0	19,668.0	19,982.2	19,982.2	19,382.1	0.0	0.0	19,382.1	509.0	2.7 %
	* BRU Total	51,319.2	68,389.2	0.0	210,422.0	209,995.8	202,257.1	203,350.8	0.0	0.0	203,350.8	134,961.6	197.3 %
Children's Services													
17	Children's Medicaid Services	0.0	0.0	0.0	5,848.3	5,473.3	5,848.3	5,725.3	0.0	0.0	5,725.3	5,725.3	100.0 %
18	Children's Services Management	0.0	0.0	0.0	9,023.2	9,082.2	9,286.6	9,100.7	0.0	0.0	9,100.7	9,100.7	100.0 %
19	Children's Services Training	0.0	0.0	0.0	1,220.4	1,220.4	1,220.4	1,220.4	0.0	0.0	1,220.4	1,220.4	100.0 %
20	Front Line Social Workers	21,783.1	24,263.7	0.0	24,573.2	25,705.9	25,717.6	25,687.8	0.0	0.0	25,687.8	1,424.1	5.9 %
21	Family Preservation	7,483.1	9,175.9	1,500.0	9,805.5	9,805.5	9,805.5	9,805.5	0.0	0.0	9,805.5	629.6	6.9 %
22	Foster Care Base Rate	8,202.2	10,011.1	600.0	10,011.1	9,511.1	9,511.1	9,511.1	0.0	0.0	9,511.1	-500.0	-5.0 %
23	Foster Care Augmented Rate	2,398.9	3,685.5	0.0	3,685.5	3,685.5	2,685.5	2,685.5	0.0	0.0	2,685.5	-1,000.0	-27.1 %
24	Foster Care Special Need	4,489.0	3,849.2	615.3	5,212.3	4,712.3	4,712.3	4,712.3	0.0	0.0	4,712.3	863.1	22.4 %
25	Subsidized Adoptions & Guardianship	15,390.0	14,610.1	2,000.0	19,011.2	17,183.8	19,011.2	18,652.7	-270.0	0.0	18,382.7	3,772.6	25.8 %
26	Residential Child Care	18,078.3	19,260.7	0.0	18,893.7	18,643.7	18,893.7	18,407.7	0.0	0.0	18,407.7	-853.0	-4.4 %
27	Court Orders and Reunification Efforts	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
28	Healthy Families	1,163.4	1,307.5	0.0	1,323.3	1,327.7	0.0	0.0	0.0	0.0	0.0	-1,307.5	-100.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Children's Services												
29	Infant Learning Program Grants	5,421.9	5,252.6	0.0	5,252.6	5,252.6	5,202.6	5,202.6	0.0	0.0	5,202.6	-50.0 -1.0 %
30	Women, Infants and Children	21,463.8	21,820.6	0.0	26,207.5	26,222.9	26,222.9	26,108.5	0.0	0.0	26,108.5	4,287.9 19.7 %
31	Balloon Project	1,373.5	1,546.6	0.0	1,546.6	11.7	0.0	0.0	0.0	0.0	0.0	-1,546.6 -100.0 %
32	Children's Trust Programs	482.9	574.9	0.0	426.8	426.8	426.8	426.8	0.0	0.0	426.8	-148.1 -25.8 %
33	Child Protection Legal Services	0.0	0.0	0.0	0.0	0.0	701.7	227.5	0.0	0.0	227.5	227.5 100.0 %
	* BRU Total	108,230.1	115,858.4	4,715.3	142,541.2	138,765.4	139,246.2	137,474.4	-270.0	0.0	137,204.4	21,346.0 18.4 %
Health Care Services												
34	Medicaid Services	693,679.7	820,036.5	6,135.5	630,548.3	628,600.3	629,563.1	626,171.7	-5,817.6	0.0	620,354.1	-199,682.4 -24.4 %
35	Catastrophic and Chronic Illness Assistance (AS	4,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	1,471.0	0.0	0.0	1,471.0	-529.0 -26.4 %
36	Medical Assistance Administration	1,793.3	2,100.4	0.0	3,890.8	3,725.3	3,675.3	3,574.6	0.0	0.0	3,574.6	1,474.2 70.2 %
37	Medicaid State Programs	18,542.6	18,933.8	0.0	18,654.1	18,654.1	18,654.1	18,654.1	0.0	0.0	18,654.1	-279.7 -1.5 %
38	Health Purchasing Group	16,802.9	16,941.4	0.0	15,466.9	15,508.2	15,508.2	15,230.8	56.9	0.0	15,287.7	-1,653.7 -9.8 %
39	Certification and Licensing	1,111.5	1,117.8	0.0	1,122.9	1,133.3	1,133.3	1,122.9	0.0	0.0	1,122.9	5.1 0.5 %
40	Hearings and Appeals	318.9	372.6	0.0	374.6	377.0	377.0	368.5	0.0	0.0	368.5	-4.1 -1.1 %
41	Children's Health Eligibility	2,504.5	2,588.3	0.0	2,279.6	2,279.6	2,279.6	2,279.6	0.0	0.0	2,279.6	-308.7 -11.9 %
42	Women's and Adolescents Services	0.0	0.0	0.0	2,839.5	2,847.5	2,847.5	2,802.5	0.0	0.0	2,802.5	2,802.5 100.0 %
	* BRU Total	738,753.4	864,090.8	6,135.5	677,176.7	675,125.3	676,038.1	671,675.7	-5,760.7	0.0	665,915.0	-198,175.8 -22.9 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Juvenile Justice													
43	McLaughlin Youth Center	11,371.6	11,822.3	0.0	12,039.3	12,181.0	12,181.0	12,181.0	0.0	0.0	12,181.0	358.7	3.0 %
44	Mat-Su Youth Facility	1,305.1	1,392.2	0.0	1,422.7	1,439.3	1,439.3	1,439.3	0.0	0.0	1,439.3	47.1	3.4 %
45	Kenai Peninsula Youth Facility	0.0	0.0	0.0	1,495.1	1,511.3	1,511.3	1,511.3	0.0	0.0	1,511.3	1,511.3	100.0 %
46	Fairbanks Youth Facility	2,992.0	2,959.8	0.0	3,035.1	3,068.6	3,068.6	3,068.6	0.0	0.0	3,068.6	108.8	3.7 %
47	Bethel Youth Facility	2,275.8	2,306.3	66.1	2,377.0	2,548.8	2,398.8	2,398.8	0.0	0.0	2,398.8	92.5	4.0 %
48	Nome Youth Facility	914.3	875.8	100.8	1,146.3	1,156.8	1,156.6	1,156.6	0.0	0.0	1,156.6	280.8	32.1 %
49	Johnson Youth Center	2,428.0	2,554.9	0.0	2,633.4	2,660.4	2,660.4	2,660.4	0.0	0.0	2,660.4	105.5	4.1 %
50	Ketchikan Regional Youth Facility	542.4	1,138.0	0.0	1,306.1	1,320.7	1,320.7	1,320.7	0.0	0.0	1,320.7	182.7	16.1 %
51	Probation Services	8,825.1	8,714.3	0.0	8,803.9	8,906.8	8,906.8	8,869.6	0.0	0.0	8,869.6	155.3	1.8 %
52	Delinquency Prevention	2,918.7	2,876.5	211.9	3,287.5	3,287.5	3,287.5	3,287.5	0.0	0.0	3,287.5	411.0	14.3 %
	* BRU Total	33,573.0	34,640.1	378.8	37,546.4	38,081.0	37,931.0	37,893.8	0.0	0.0	37,893.8	3,253.7	9.4 %
Public Assistance													
53	Alaska Temporary Assistance Program	49,258.1	47,653.7	0.0	47,653.7	47,653.7	47,653.7	47,653.7	0.0	0.0	47,653.7	0.0	0.0 %
54	Adult Public Assistance	54,109.6	54,357.5	2,368.0	57,811.5	57,811.5	57,811.5	57,811.5	8.7	0.0	57,820.2	3,462.7	6.4 %
55	Child Care Benefits	30,180.1	33,102.0	0.0	49,836.1	49,870.7	49,870.7	47,725.0	0.0	0.0	47,725.0	14,623.0	44.2 %
56	General Relief Assistance	1,116.7	1,061.4	271.0	1,549.0	1,549.0	1,549.0	1,499.0	0.0	0.0	1,499.0	437.6	41.2 %
57	Tribal Assistance Programs	8,577.4	8,612.5	0.0	8,612.5	8,612.5	8,612.5	8,612.5	0.0	0.0	8,612.5	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Public Assistance													
58	Permanent Fund Dividend Hold Harmless	12,396.0	13,007.9	0.0	15,405.5	15,405.5	15,405.5	15,405.5	0.0	0.0	15,405.5	2,397.6	18.4 %
59	Energy Assistance Program	8,463.2	12,011.4	0.0	12,017.8	12,024.9	12,024.9	12,024.9	0.0	0.0	12,024.9	13.5	0.1 %
60	Public Assistance Administration	4,375.0	5,014.9	0.0	3,136.9	3,153.2	3,083.2	3,033.2	0.0	0.0	3,033.2	-1,981.7	-39.5 %
61	Public Assistance Field Services	24,572.4	25,894.1	0.0	25,932.5	26,271.7	26,271.7	26,096.5	0.0	0.0	26,096.5	202.4	0.8 %
62	Public Assistance Data Processing	4,869.4	5,056.1	0.0	5,073.8	5,106.9	5,106.9	5,018.9	0.0	0.0	5,018.9	-37.2	-0.7 %
63	Fraud Investigation	1,231.9	1,249.9	0.0	1,256.1	1,267.7	1,267.7	1,267.7	0.0	0.0	1,267.7	17.8	1.4 %
64	Quality Control	1,053.0	1,082.0	0.0	1,089.5	1,101.4	1,101.4	1,101.4	0.0	0.0	1,101.4	19.4	1.8 %
65	Work Services	15,865.2	16,413.1	0.0	16,336.0	16,343.9	16,343.9	16,343.9	0.0	0.0	16,343.9	-69.2	-0.4 %
66	Old Age Assistance-Alaska Longevity Bonus (Al Harmless	1,763.3	1,527.9	110.0	0.0	1,459.5	1,459.5	519.5	0.0	0.0	519.5	-1,008.4	-66.0 %
	* BRU Total	217,831.3	226,044.4	2,749.0	245,710.9	247,632.1	247,562.1	244,113.2	8.7	0.0	244,121.9	18,077.5	8.0 %
Senior and Disabilities Services													
67	Senior/Disabilities Medicaid Services	0.0	0.0	0.0	191,622.7	183,941.2	191,622.7	183,544.5	0.0	0.0	183,544.5	183,544.5	100.0 %
68	Senior/Disabilities Services Administration	0.0	0.0	0.0	2,827.3	2,853.6	2,853.6	2,673.4	0.0	0.0	2,673.4	2,673.4	100.0 %
69	Protection, Community Services, and Administr	7,543.5	8,506.7	-357.6	9,631.1	9,556.1	9,415.6	8,207.1	0.0	0.0	8,207.1	-299.6	-3.5 %
70	Nutrition, Transportation and Support Services	6,032.7	6,703.6	625.0	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0	6,703.6	0.0	0.0 %
71	Senior Employment Services	1,855.4	1,857.6	0.0	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0	1,857.6	0.0	0.0 %
72	Home and Community Based Care	4,663.2	4,772.0	0.0	4,295.2	4,045.2	3,882.7	3,523.8	0.0	0.0	3,523.8	-1,248.2	-26.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Senior and Disabilities Services													
73	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %
74	Community Developmental Disabilities Grants	20,057.1	20,007.0	0.0	10,316.6	10,316.6	11,116.6	10,316.6	0.0	0.0	10,316.6	-9,690.4	-48.4 %
	* BRU Total	41,166.9	42,861.9	267.4	228,269.1	220,288.9	228,467.4	217,841.6	0.0	0.0	217,841.6	174,979.7	408.2 %
State Health Services													
75	Nursing	17,533.2	19,660.6	0.0	20,135.9	20,310.0	20,310.0	20,125.0	0.0	0.0	20,125.0	464.4	2.4 %
76	Public Health Administrative Services	1,694.6	3,227.5	0.0	3,348.7	3,366.4	3,306.4	3,267.9	0.0	0.0	3,267.9	40.4	1.3 %
77	Epidemiology	9,272.5	12,619.0	0.0	18,446.9	18,556.8	18,556.8	18,556.8	0.0	0.0	18,556.8	5,937.8	47.1 %
78	Bureau of Vital Statistics	1,520.8	1,922.0	100.0	2,034.0	2,058.1	2,058.1	2,058.1	0.0	0.0	2,058.1	136.1	7.1 %
79	Community Health/Emergency Medical Services	6,717.6	19,497.4	0.0	14,325.4	14,363.8	14,363.8	14,306.2	0.0	0.0	14,306.2	-5,191.2	-26.6 %
80	Community Health Grants	4,878.5	4,432.8	0.0	2,413.2	2,413.2	2,313.2	1,813.2	0.0	0.0	1,813.2	-2,619.6	-59.1 %
81	Emergency Medical Services Grants	2,043.2	1,760.1	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0	1,760.1	0.0	0.0 %
82	State Medical Examiner	1,168.5	1,234.4	0.0	1,236.6	1,245.1	1,245.1	1,245.1	0.0	0.0	1,245.1	10.7	0.9 %
83	Public Health Laboratories	4,070.2	5,096.5	0.0	5,103.4	5,141.1	5,141.1	5,141.1	0.0	0.0	5,141.1	44.6	0.9 %
84	Tobacco Prevention and Control	2,395.3	4,512.1	0.0	4,862.2	4,862.2	3,643.0	3,643.0	0.0	0.0	3,643.0	-869.1	-19.3 %
85	Maternal, Child, and Family Health	14,109.8	15,809.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,809.9	-100.0 %
86	Health Information & System Support	723.4	692.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-692.5	-100.0 %
87	Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	67,712.3	90,464.8	100.0	73,666.4	74,076.8	72,697.6	71,916.5	0.0	0.0	71,916.5	-18,548.3	-20.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Administrative Services													
88	Commissioner's Office	1,307.5	1,411.4	0.0	914.5	810.6	917.1	810.6	0.0	0.0	810.6	-600.8	-42.6 %
89	Office of Program Review	0.0	0.0	0.0	1,170.5	1,176.5	1,176.5	1,067.7	0.0	0.0	1,067.7	1,067.7	100.0 %
90	Rate Review	0.0	0.0	0.0	690.8	696.0	696.0	642.0	0.0	0.0	642.0	642.0	100.0 %
91	Administrative Support Services	4,174.5	3,828.2	104.1	4,630.0	4,680.8	4,610.8	4,500.8	0.0	0.0	4,500.8	672.6	17.6 %
92	Personnel and Payroll	1,505.7	1,613.6	0.0	2,001.1	2,027.2	2,027.2	1,927.2	0.0	0.0	1,927.2	313.6	19.4 %
93	Audit	185.1	220.8	0.0	258.3	261.0	261.0	241.0	0.0	0.0	241.0	20.2	9.1 %
94	Health Planning & Facilities Management	910.9	1,074.6	0.0	797.6	805.5	805.5	725.5	0.0	0.0	725.5	-349.1	-32.5 %
95	Facilities Maintenance	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
96	Pioneers' Homes Facilities Maintenance	2,634.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0 %
97	HSS State Facilities Rent	643.7	743.1	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	0.0	0.0 %
	* BRU Total	11,361.9	13,601.6	104.1	15,915.8	15,910.6	15,947.1	15,367.8	0.0	0.0	15,367.8	1,766.2	13.0 %
Boards and Commissions													
98	Alaska Mental Health Board	454.7	479.0	0.0	427.3	430.0	470.0	444.1	0.0	0.0	444.1	-34.9	-7.3 %
99	Advisory Board on Alcoholism and Drug Abuse	399.5	451.4	0.0	609.0	610.8	550.8	529.1	0.0	0.0	529.1	77.7	17.2 %
100	Commission on Aging	0.0	0.0	0.0	325.3	328.6	419.1	407.7	0.0	0.0	407.7	407.7	100.0 %
101	Governor's Council on Disabilities and Special E	2,090.5	2,413.3	165.5	2,611.8	2,619.5	2,619.5	2,619.5	0.0	0.0	2,619.5	206.2	8.5 %
102	Pioneers Homes Advisory Board	0.0	0.0	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	19.2	100.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget
Boards and Commissions												
103	Suicide Prevention Council	0.0	0.0	0.0	220.5	220.5	210.5	179.8	0.0	0.0	179.8	179.8 100.0 %
	* BRU Total	2,944.7	3,343.7	165.5	4,213.1	4,228.6	4,289.1	4,199.4	0.0	0.0	4,199.4	855.7 25.6 %
Purchased Services												
104	Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0 -100.0 %
	* BRU Total	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0 -100.0 %
Family and Youth Services												
105	Family and Youth Services Management	4,496.6	4,849.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,849.6 -100.0 %
106	Family and Youth Services Training	1,002.1	1,220.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.4 -100.0 %
	* BRU Total	5,498.7	6,070.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,070.0 -100.0 %
Human Services Community Matching Grant												
107	Human Services Community Matching Grant	1,716.9	1,278.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0	1,000.0	-278.4 -21.8 %
	* BRU Total	1,716.9	1,278.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0	1,000.0	-278.4 -21.8 %
Alcohol and Drug Abuse Services												
108	Alcohol and Drug Abuse Administration	1,219.5	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,459.3 -100.0 %
109	Alcohol and Drug Abuse Treatment Grants	24,912.9	24,809.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,809.9 -100.0 %
110	Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
111	Community Grants - Prevention	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
112	Community Action Against Substance Abuse Gt	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Alcohol and Drug Abuse Services													
113	Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	35,634.9	26,269.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,269.2	-100.0 %
Community Mental Health Grants													
114	General Community Mental Health Grants	3,475.7	3,533.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,533.4	-100.0 %
	* BRU Total	3,475.7	3,533.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,533.4	-100.0 %
Institutions and Administration													
115	Mental Health/Developmental Disabilities Admin	7,297.5	7,562.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,562.0	-100.0 %
	* BRU Total	7,297.5	7,562.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,562.0	-100.0 %
	*** Total Agency Expenditure	1,413,670.8	1,588,700.3	23,406.3	1,672,058.1	1,707,278.6	1,707,259.8	1,641,773.9	-6,022.0	0.0	1,635,751.9	47,051.6	3.0 %
	Gen Purpose	596,439.3	568,938.3	36,924.3	552,961.1	594,054.3	593,896.9	527,126.3	-1,915.2	0.0	525,211.1	-43,727.2	-7.7 %
	Fed Restricted	676,522.3	841,381.3	-13,218.0	897,103.0	888,891.6	897,756.0	894,948.5	-4,106.8	0.0	890,841.7	49,460.4	5.9 %
	Other Funds	140,709.2	178,380.7	-300.0	221,994.0	224,332.7	215,606.9	219,699.1	0.0	0.0	219,699.1	41,318.4	23.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Longevity Bonus Grants													
1	Longevity Bonus Grants	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
	* BRU Total	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
Alaska Longevity Programs													
2	Alaska Longevity Programs Management	983.0	988.2	0.0	989.1	999.9	949.9	866.5	0.0	0.0	866.5	-121.7	-12.3 %
3	Pioneers Homes	21,859.5	22,455.4	390.7	24,146.3	22,972.7	22,972.7	22,972.7	0.0	0.0	22,972.7	517.3	2.3 %
	* BRU Total	22,842.5	23,443.6	390.7	25,135.4	23,972.6	23,922.6	23,839.2	0.0	0.0	23,839.2	395.6	1.7 %
Behavioral Health													
4	Alaska Youth Initiative	0.0	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	0.0	0.0	2,532.4	2,532.4	100.0 %
6	Alcohol Safety Action Program (ASAP)	1,469.2	1,408.7	0.0	1,296.1	1,418.0	1,305.4	950.4	0.0	0.0	950.4	-458.3	-32.5 %
7	Behavioral Health Medicaid Services	0.0	0.0	0.0	43,067.5	41,390.1	39,567.5	37,982.9	0.0	0.0	37,982.9	37,982.9	100.0 %
8	Behavioral Health Grants	0.0	0.0	0.0	2,983.2	4,277.7	3,022.4	2,441.6	0.0	0.0	2,441.6	2,441.6	100.0 %
9	Behavioral Health Administration	0.0	0.0	0.0	2,160.8	2,186.9	2,136.9	1,308.3	0.0	0.0	1,308.3	1,308.3	100.0 %
10	Community Action Prevention & Intervention Gr	0.0	2,075.9	0.0	1,878.7	2,005.5	1,880.1	1,786.8	0.0	0.0	1,786.8	-289.1	-13.9 %
11	Rural Services and Suicide Prevention	0.0	2,601.8	0.0	483.4	602.7	484.3	484.3	0.0	0.0	484.3	-2,117.5	-81.4 %
12	Psychiatric Emergency Services	6,240.8	7,354.4	0.0	6,022.3	6,233.4	6,233.4	6,153.4	0.0	0.0	6,153.4	-1,201.0	-18.3 %
13	Services to the Chronically Mentally Ill	12,214.8	12,643.5	0.0	9,753.8	10,121.2	9,950.7	9,800.7	0.0	0.0	9,800.7	-2,842.8	-22.5 %
14	Designated Evaluation and Treatment	1,972.9	1,111.9	0.0	1,111.9	1,361.9	1,361.9	1,361.9	0.0	0.0	1,361.9	250.0	22.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Behavioral Health													
15	Services for Severely Emotionally Disturbed Yr	5,809.1	5,768.3	0.0	2,670.8	2,670.8	2,670.8	2,670.8	0.0	0.0	2,670.8	-3,097.5	-53.7 %
16	Alaska Psychiatric Institute	6,267.3	8,618.1	0.0	7,875.1	8,133.6	8,133.6	7,533.5	0.0	0.0	7,533.5	-1,084.6	-12.6 %
	* BRU Total	33,974.1	41,582.6	0.0	81,936.0	83,034.2	79,279.4	75,007.0	0.0	0.0	75,007.0	33,424.4	80.4 %
Children's Services													
18	Children's Services Management	0.0	0.0	0.0	1,562.9	1,582.1	1,522.1	1,351.2	0.0	0.0	1,351.2	1,351.2	100.0 %
19	Children's Services Training	0.0	0.0	0.0	423.4	423.4	423.4	423.4	0.0	0.0	423.4	423.4	100.0 %
20	Front Line Social Workers	10,600.4	9,771.5	0.0	9,782.5	10,596.1	10,607.8	10,578.0	0.0	0.0	10,578.0	806.5	8.3 %
21	Family Preservation	3,104.5	2,684.7	0.0	2,064.3	2,064.3	2,064.3	2,064.3	0.0	0.0	2,064.3	-620.4	-23.1 %
22	Foster Care Base Rate	7,350.1	6,479.4	0.0	6,479.4	5,979.4	5,979.4	5,979.4	0.0	0.0	5,979.4	-500.0	-7.7 %
23	Foster Care Augmented Rate	2,071.3	2,209.9	0.0	2,209.9	2,209.9	2,209.9	2,209.9	0.0	0.0	2,209.9	0.0	0.0 %
24	Foster Care Special Need	3,651.8	2,773.3	615.3	3,160.6	2,660.6	2,660.6	2,660.6	0.0	0.0	2,660.6	-112.7	-4.1 %
25	Subsidized Adoptions & Guardianship	9,847.2	9,151.2	2,000.0	12,400.2	10,741.2	12,400.2	12,041.7	-185.0	0.0	11,856.7	2,705.5	29.6 %
26	Residential Child Care	11,286.9	11,622.9	0.0	11,305.9	11,055.9	11,305.9	10,819.9	0.0	0.0	10,819.9	-803.0	-6.9 %
27	Court Orders and Reunification Efforts	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
28	Healthy Families	0.5	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	-100.0 %
29	Infant Learning Program Grants	5,421.9	4,921.9	0.0	4,921.9	4,921.9	4,871.9	4,871.9	0.0	0.0	4,871.9	-50.0	-1.0 %
30	Women, Infants and Children	0.0	78.4	0.0	191.1	192.4	192.4	78.0	0.0	0.0	78.0	-0.4	-0.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Children's Services													
31	Balloon Project	0.0	0.0	0.0	1,386.6	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
33	Child Protection Legal Services	0.0	0.0	0.0	0.0	0.0	701.7	227.5	0.0	0.0	227.5	227.5	100.0 %
	* BRU Total	53,834.6	50,195.0	2,615.3	56,388.7	52,938.9	54,939.6	53,305.8	-185.0	0.0	53,120.8	2,925.8	5.8 %
Health Care Services													
34	Medicaid Services	192,921.5	173,294.8	23,200.0	103,033.7	102,208.7	100,987.1	97,734.4	-1,750.7	0.0	95,983.7	-77,311.1	-44.6 %
35	Catastrophic and Chronic Illness Assistance (AC	4,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	1,471.0	0.0	0.0	1,471.0	-529.0	-26.5 %
36	Medical Assistance Administration	856.4	940.8	0.0	698.4	707.2	657.2	556.5	0.0	0.0	556.5	-384.3	-40.8 %
37	Medicaid State Programs	3,345.2	2,891.3	0.0	2,422.7	2,422.7	2,422.7	2,422.7	0.0	0.0	2,422.7	-468.6	-16.2 %
38	Health Purchasing Group	5,120.3	5,181.8	0.0	4,404.1	4,422.6	4,422.6	4,145.2	11.8	0.0	4,157.0	-1,024.8	-19.8 %
39	Certification and Licensing	408.8	348.3	0.0	348.3	351.8	351.8	341.4	0.0	0.0	341.4	-6.9	-2.0 %
40	Hearings and Appeals	174.3	181.5	0.0	181.9	183.1	183.1	174.6	0.0	0.0	174.6	-6.9	-3.8 %
41	Children's Health Eligibility	760.8	844.6	0.0	535.9	535.9	535.9	535.9	0.0	0.0	535.9	-308.7	-36.5 %
42	Women's and Adolescents Services	0.0	0.0	0.0	202.5	203.6	203.6	158.6	0.0	0.0	158.6	158.6	100.0 %
	* BRU Total	207,587.3	185,683.1	23,200.0	113,827.5	113,035.6	111,764.0	107,540.3	-1,738.9	0.0	105,801.4	-79,881.7	-43.0 %
Juvenile Justice													
43	McLaughlin Youth Center	10,973.8	11,412.3	0.0	11,590.3	11,732.0	11,732.0	11,732.0	0.0	0.0	11,732.0	319.7	2.8 %
44	Mat-Su Youth Facility	1,283.2	1,377.2	0.0	1,399.7	1,416.3	1,416.3	1,416.3	0.0	0.0	1,416.3	39.1	2.8 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	04Budget
Juvenile Justice													
45	Kenai Peninsula Youth Facility	0.0	0.0	0.0	1,495.1	1,511.3	1,511.3	1,511.3	0.0	0.0	1,511.3	1,511.3	100.0 %
46	Fairbanks Youth Facility	2,886.2	2,835.3	0.0	2,897.6	2,931.1	2,931.1	2,931.1	0.0	0.0	2,931.1	95.8	3.4 %
47	Bethel Youth Facility	2,221.7	2,181.8	66.1	2,252.5	2,424.3	2,274.3	2,274.3	0.0	0.0	2,274.3	92.5	4.2 %
48	Nome Youth Facility	914.3	875.8	100.8	1,146.3	1,156.6	1,156.6	1,156.6	0.0	0.0	1,156.6	280.8	32.1 %
49	Johnson Youth Center	2,347.2	2,473.0	0.0	2,547.5	2,574.5	2,574.5	2,574.5	0.0	0.0	2,574.5	101.5	4.1 %
50	Ketchikan Regional Youth Facility	542.4	1,138.0	0.0	1,286.1	1,300.7	1,300.7	1,300.7	0.0	0.0	1,300.7	162.7	14.3 %
51	Probation Services	7,827.9	7,414.0	0.0	7,414.8	7,512.0	7,512.0	7,474.8	0.0	0.0	7,474.8	60.8	0.8 %
52	Delinquency Prevention	82.3	89.0	0.0	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0 %
	* BRU Total	29,079.0	29,796.4	166.9	32,118.9	32,647.8	32,497.8	32,460.6	0.0	0.0	32,460.6	2,664.2	8.9 %
Public Assistance													
53	Alaska Temporary Assistance Program	26,945.4	26,621.2	0.0	26,621.2	26,621.2	26,621.2	26,621.2	0.0	0.0	26,621.2	0.0	0.0 %
54	Adult Public Assistance	49,568.3	50,011.2	2,083.0	53,375.2	53,375.2	53,375.2	53,375.2	8.7	0.0	53,383.9	3,372.7	6.7 %
55	Child Care Benefits	3,000.0	3,000.0	0.0	7,125.3	7,132.1	7,132.1	6,986.4	0.0	0.0	6,986.4	3,986.4	132.9 %
56	General Relief Assistance	1,116.7	1,061.4	271.0	1,549.0	1,549.0	1,549.0	1,499.0	0.0	0.0	1,499.0	437.6	41.2 %
57	Tribal Assistance Programs	7,375.2	7,704.7	0.0	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0	7,704.7	0.0	0.0 %
60	Public Assistance Administration	855.0	697.4	0.0	773.5	781.5	711.5	701.5	0.0	0.0	701.5	4.1	0.6 %
61	Public Assistance Field Services	11,541.3	11,441.2	0.0	11,417.6	11,570.8	11,570.8	11,395.6	0.0	0.0	11,395.6	-45.6	-0.4 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Public Assistance												
62	Public Assistance Data Processing	2,541.8	2,501.0	0.0	2,501.0	2,518.2	2,518.2	2,468.2	0.0	0.0	2,468.2	-32.8 -1.3 %
63	Fraud Investigation	582.3	583.5	0.0	583.5	588.9	588.9	588.9	0.0	0.0	588.9	5.4 0.9 %
64	Quality Control	578.4	580.8	0.0	580.8	586.7	586.7	586.7	0.0	0.0	586.7	5.9 1.0 %
65	Work Services	3,431.9	2,989.4	0.0	2,912.1	2,919.6	2,919.6	2,919.6	0.0	0.0	2,919.6	-69.8 -2.3 %
66	Old Age Assistance-Alaska Longevity Bonus (Al Harmless	1,763.3	1,527.9	110.0	0.0	1,459.5	1,459.5	519.5	0.0	0.0	519.5	-1,008.4 -66.0 %
	* BRU Total	109,299.6	108,719.7	2,464.0	115,143.9	116,807.4	116,737.4	115,366.5	8.7	0.0	115,375.2	6,655.5 6.1 %
Senior and Disabilities Services												
67	Senior/Disabilities Medicaid Services	0.0	0.0	0.0	78,890.2	75,817.6	78,890.2	72,324.0	0.0	0.0	72,324.0	72,324.0 100.0 %
68	Senior/Disabilities Services Administration	0.0	0.0	0.0	1,441.5	1,454.5	1,454.5	1,274.3	0.0	0.0	1,274.3	1,274.3 100.0 %
69	Protection, Community Services, and Administr.	3,853.5	4,438.7	-357.6	5,585.2	5,585.6	5,535.6	4,327.1	0.0	0.0	4,327.1	-111.6 -2.5 %
70	Nutrition, Transportation and Support Services	1,655.3	1,655.3	0.0	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0	1,655.3	0.0 0.0 %
71	Senior Employment Services	198.3	198.3	0.0	198.3	198.3	198.3	198.3	0.0	0.0	198.3	0.0 0.0 %
72	Home and Community Based Care	2,973.0	2,973.0	0.0	2,973.0	2,973.0	2,973.0	2,639.1	0.0	0.0	2,639.1	-333.9 -11.2 %
73	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0 0.0 %
74	Community Developmental Disabilities Grants	18,497.6	18,674.5	0.0	9,054.7	9,054.7	9,854.7	9,054.7	0.0	0.0	9,054.7	-9,619.8 -51.5 %
	* BRU Total	28,192.7	28,954.8	-357.6	100,813.2	97,754.0	101,576.6	92,487.8	0.0	0.0	92,487.8	63,533.0 219.4 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
State Health Services													
75	Nursing	9,786.6	10,054.8	0.0	10,239.5	10,329.2	10,329.2	10,218.5	0.0	0.0	10,218.5	163.7	1.6 %
76	Public Health Administrative Services	835.0	492.7	0.0	443.0	446.7	386.7	348.2	0.0	0.0	348.2	-144.5	-29.3 %
77	Epidemiology	2,295.8	2,349.2	0.0	2,748.7	2,767.3	2,767.3	2,767.3	0.0	0.0	2,767.3	418.1	17.8 %
78	Bureau of Vital Statistics	93.6	211.5	0.0	211.5	215.1	215.1	215.1	0.0	0.0	215.1	3.6	1.7 %
79	Community Health/Emergency Medical Services	788.3	816.0	0.0	909.8	915.1	915.1	857.5	0.0	0.0	857.5	41.5	5.1 %
80	Community Health Grants	4,758.1	4,082.8	0.0	2,063.2	2,063.2	1,963.2	1,463.2	0.0	0.0	1,463.2	-2,619.6	-64.2 %
81	Emergency Medical Services Grants	2,043.2	1,710.1	0.0	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0	1,710.1	0.0	0.0 %
82	State Medical Examiner	1,168.5	1,234.4	0.0	1,236.6	1,245.1	1,245.1	1,245.1	0.0	0.0	1,245.1	10.7	0.9 %
83	Public Health Laboratories	2,948.0	2,795.0	0.0	2,795.0	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	25.6	0.9 %
84	Tobacco Prevention and Control	0.0	0.0	0.0	157.8	157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
85	Maternal, Child, and Family Health	1,719.7	1,438.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,438.2	-100.0 %
86	Health Information & System Support	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	26,467.7	25,184.7	0.0	22,515.2	22,670.2	22,352.4	21,645.6	0.0	0.0	21,645.6	-3,539.1	-14.1 %
Administrative Services													
88	Commissioner's Office	705.0	774.1	0.0	204.3	171.3	204.8	171.3	0.0	0.0	171.3	-602.8	-77.9 %
89	Office of Program Review	0.0	0.0	0.0	467.8	470.4	470.4	377.0	0.0	0.0	377.0	377.0	100.0 %
90	Rate Review	0.0	0.0	0.0	342.3	344.9	344.9	317.9	0.0	0.0	317.9	317.9	100.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Administrative Services													
91	Administrative Support Services	2,127.0	1,997.9	45.0	1,737.5	1,760.4	1,690.4	1,580.4	0.0	0.0	1,580.4	-417.5	-20.9 %
92	Personnel and Payroll	674.6	712.6	0.0	712.6	721.2	721.2	621.2	0.0	0.0	621.2	-91.4	-12.8 %
93	Audit	68.1	103.1	0.0	103.1	104.3	104.3	84.3	0.0	0.0	84.3	-18.8	-18.2 %
94	Health Planning & Facilities Management	216.8	235.6	0.0	135.3	136.4	136.4	56.4	0.0	0.0	56.4	-179.2	-76.1 %
97	HSS State Facilities Rent	437.0	452.2	0.0	452.2	452.2	452.2	452.2	0.0	0.0	452.2	0.0	0.0 %
	* BRU Total	4,228.5	4,275.5	45.0	4,155.1	4,161.1	4,124.6	3,660.7	0.0	0.0	3,660.7	-614.8	-14.4 %
Boards and Commissions													
98	Alaska Mental Health Board	328.9	336.0	0.0	302.9	305.2	295.2	269.3	0.0	0.0	269.3	-66.7	-19.9 %
99	Advisory Board on Alcoholism and Drug Abuse	290.9	283.4	0.0	256.0	257.7	247.7	226.0	0.0	0.0	226.0	-57.4	-20.3 %
100	Commission on Aging	0.0	0.0	0.0	128.6	129.9	129.9	118.5	0.0	0.0	118.5	118.5	100.0 %
101	Governor's Council on Disabilities and Special E	13.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	-100.0 %
102	Pioneers Homes Advisory Board	0.0	0.0	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	19.2	100.0 %
103	Suicide Prevention Council	0.0	0.0	0.0	220.5	220.5	210.5	179.8	0.0	0.0	179.8	179.8	100.0 %
	* BRU Total	632.8	628.9	0.0	927.2	932.5	902.5	812.8	0.0	0.0	812.8	183.9	29.2 %
Purchased Services													
104	Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %
	* BRU Total	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Family and Youth Services													
105	Family and Youth Services Management	1,519.5	1,400.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.4	-100.0 %
106	Family and Youth Services Training	500.5	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-423.4	-100.0 %
	* BRU Total	2,020.0	1,823.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,823.8	-100.0 %
Human Services Community Matching Grant													
107	Human Services Community Matching Grant	410.9	205.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0	1,000.0	794.6	386.9 %
	* BRU Total	410.9	205.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0	1,000.0	794.6	386.9 %
Alcohol and Drug Abuse Services													
108	Alcohol and Drug Abuse Administration	815.2	533.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-533.9	-100.0 %
109	Alcohol and Drug Abuse Treatment Grants	15,901.7	14,256.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,256.1	-100.0 %
110	Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
112	Community Action Against Substance Abuse Gr	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
113	Rural Services Grants	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	20,922.2	14,790.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,790.0	-100.0 %
Community Mental Health Grants													
114	General Community Mental Health Grants	2,939.8	2,954.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,954.4	-100.0 %
	* BRU Total	2,939.8	2,954.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,954.4	-100.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Institutions and Administration												
115	Mental Health/Developmental Disabilities Admin	2,680.6	2,631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,631.1 -100.0 %
	* BRU Total	2,680.6	2,631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,631.1 -100.0 %
	*** Total Agency Expenditure	596,439.3	568,938.3	36,924.3	552,961.1	594,054.3	593,896.9	527,126.3	-1,915.2	0.0	525,211.1	-43,727.2 -7.7 %
	Gen Purpose	596,439.3	568,938.3	36,924.3	552,961.1	594,054.3	593,896.9	527,126.3	-1,915.2	0.0	525,211.1	-43,727.2 -7.7 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Totals for Agency	1,413,670.8	1,588,700.3	23,406.3	1,672,058.1	1,707,278.6	1,707,259.8	1,641,773.9	-6,022.0		1,635,751.9	47,051.6 3.0 %
<u>Objects of Expenditure:</u>											
Personal Services	169,318.4	188,933.7	584.3	195,872.6	198,510.0	198,350.0	195,317.2	66.5		195,383.7	6,450.0 3.4 %
Travel	6,765.5	5,777.2	131.5	5,934.9	5,934.9	5,704.9	5,668.5	-6.5		5,662.0	-115.2 -2.0 %
Contractual	127,224.2	145,108.0	248.5	133,277.7	133,183.2	131,883.2	129,154.7	-3.1		129,151.6	-15,956.4 -11.0 %
Commodities	27,629.8	24,561.6	3.8	26,962.7	26,962.7	26,962.7	26,727.3	0.0		26,727.3	2,165.7 8.8 %
Equipment	3,228.6	2,611.4	0.0	2,686.7	2,686.7	2,686.7	2,659.6	0.0		2,659.6	48.2 1.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0 0.0 %
Grants, Claims	1,079,504.3	1,221,708.4	21,776.4	1,307,323.5	1,339,507.6	1,341,672.3	1,282,353.1	-6,078.9		1,276,274.2	54,565.8 4.5 %
Miscellaneous	0.0	0.0	661.8	0.0	493.5	0.0	-106.5	0.0		-106.5	-106.5 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	676,520.3	841,379.3	-13,218.0	897,101.0	888,889.6	897,754.0	894,946.5	-4,106.8		890,839.7	49,460.4 5.9 %
1003 G/F Match	214,505.0	220,185.9	23,200.0	274,058.9	269,885.0	272,221.7	257,986.0	-1,738.9		256,247.1	36,061.2 16.4 %
1004 Gen Fund	255,994.1	224,843.0	13,724.3	183,517.0	228,358.1	227,881.1	176,375.8	-176.3		176,199.5	-48,643.5 -21.6 %
1005 GF/Prgm	1,992.2	10.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-10.4 -100.0 %
1007 I/A Rcpts	59,830.4	62,696.9	0.0	88,542.6	88,776.1	80,312.8	84,439.7	0.0		84,439.7	21,742.8 34.7 %
1013 AI/Drg RLF	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0		2.0	0.0 0.0 %
1037 GF/MH	123,948.0	123,899.0	0.0	95,385.2	95,811.2	93,794.1	92,764.5	0.0		92,764.5	-31,134.5 -25.1 %
1050 PFD Fund	12,396.0	13,007.9	0.0	15,405.5	15,405.5	15,405.5	15,405.5	0.0		15,405.5	2,397.6 18.4 %
1061 CIP Rcpts	761.4	1,165.7	0.0	1,180.8	1,192.6	1,192.6	1,192.6	0.0		1,192.6	26.9 2.3 %
1092 MHTAAR	7,593.6	7,219.4	0.0	6,807.5	7,235.4	6,972.9	6,938.2	0.0		6,938.2	-281.2 -3.9 %
1098 ChildTrErn	427.9	473.0	0.0	396.8	396.8	396.8	396.8	0.0		396.8	-76.2 -16.1 %
1108 Stat Desig	43,309.9	68,057.7	-1,000.0	71,286.8	71,288.5	71,288.5	71,288.5	0.0		71,288.5	3,230.8 4.7 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1156 Rcpt Svcs	13,586.8	16,093.9	700.0	14,957.3	16,615.0	16,615.0	16,615.0	0.0		16,615.0	521.1	3.2 %
1168 Tob ED/CES	2,803.2	6,066.2	0.0	5,389.5	5,395.6	5,395.6	5,395.6	0.0		5,395.6	-670.6	-11.1 %
1180 A/D P&T Fd	0.0	3,600.0	0.0	18,027.2	18,027.2	18,027.2	18,027.2	0.0		18,027.2	14,427.2	400.8 %
<u>Positions:</u>												
Perm Full Time	3,019.0	3,121.0	0.0	3,160.0	3,160.0	3,160.0	3,116.0	1.0		3,117.0	-4.0	-0.1 %
Perm Part Time	138.0	135.0	0.0	156.0	156.0	156.0	158.0	0.0		158.0	23.0	17.0 %
Temporary	102.0	134.0	0.5	126.0	126.0	126.0	126.0	0.0		126.0	-8.0	-6.0 %
<u>Funding Summary:</u>												
Gen Purpose	596,439.3	568,938.3	36,924.3	552,961.1	594,054.3	593,896.9	527,126.3	-1,915.2	0.0	525,211.1	-43,727.2	-7.7 %
Fed Restricted	676,522.3	841,381.3	-13,218.0	897,103.0	888,891.6	897,756.0	894,948.5	-4,106.8	0.0	890,841.7	49,460.4	5.9 %
Other Funds	140,709.2	178,380.7	-300.0	221,994.0	224,332.7	215,606.9	219,699.1	0.0	0.0	219,699.1	41,318.4	23.2 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Longevity Bonus Grants**

Agency: Department of Health and Social Services

BRU: Longevity Bonus Grants

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0	0.0	0.0	-47,519.3	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	50,958.0	47,519.3	8,400.0	0.0	44,800.0	44,800.0	0.0	0.0		0.0	-47,519.3	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Longevity Bonus Grants

Agency: Department of Health and Social Services

BRU: Longevity Bonus Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	48,051.0	0.0	0.0	0.0	0.0	0.0	0.0	48,051.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated Reduction, ADN 02-3-0015 1004 Gen Fund	Unalloc	-385.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.0	0.0	0	0	0
Absences under Longevity Bonus Program CH78 SLA 2002 (HB162) ADN 02-3-0007 (CH94 SLA 2002 P43 L7) 1004 Gen Fund	FisNot03	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-146.7	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Eliminate Longevity Bonus Program 1004 Gen Fund	LegReq	-47,519.3	0.0	0.0	0.0	0.0	0.0	0.0	-47,519.3	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace Longevity Bonus Program 1004 Gen Fund	LegReq	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Replace Longevity Bonus Program 1004 Gen Fund	LegReq	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Replace Longevity Bonus Program 1004 Gen Fund	LegReq	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Discontinue Longevity Bonus Grants Program 1004 Gen Fund	Veto	-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 45(a), Ch. 82, SLA 2003 (SB 100) - Payment of longevity bonus grants to recipients eligible for FY03 1004 Gen Fund	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Sec. 45(b), Ch. 82, SLA 2003 (SB 100) - Longevity bonus grants to recipients eligible for April, May & June 1004 Gen Fund	Suppl	8,300.0	0.0	0.0	0.0	0.0	0.0	0.0	8,300.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AK Longevity Programs Mgmt**

Agency: Department of Health and Social Services

BRU: Alaska Longevity Programs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,349.7	1,415.6	0.0	1,417.1	1,428.4	1,378.4	1,295.0	0.0	0.0	1,295.0	-120.6	-8.5 %
<u>Objects of Expenditure:</u>												
Personal Services	868.8	920.1	0.0	942.1	953.4	903.4	903.4	0.0	0.0	903.4	-16.7	-1.8 %
Travel	73.4	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
Contractual	303.2	427.2	0.0	406.7	406.7	406.7	323.3	0.0	0.0	323.3	-103.9	-24.3 %
Commodities	42.8	25.9	0.0	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0 %
Equipment	61.5	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	918.7	923.9	0.0	924.8	935.6	885.6	802.2	0.0		802.2	-121.7	-13.2 %
1007 I/A Rcpts	347.1	372.1	0.0	372.1	372.1	372.1	372.1	0.0		372.1	0.0	0.0 %
1037 GF/MH	64.3	64.3	0.0	64.3	64.3	64.3	64.3	0.0		64.3	0.0	0.0 %
1061 CIP Rcpts	19.6	55.3	0.0	55.9	56.4	56.4	56.4	0.0		56.4	1.1	2.0 %
<u>Positions:</u>												
Perm Full Time	15.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt**

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

BRU: **Alaska Longevity Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,415.6	937.0	16.4	427.2	25.9	26.0	0.0	0.0	-16.9	15	0	0
1004 Gen Fund		923.9											
1007 I/A Rcpts		372.1											
1037 GF/MH		64.3											
1061 CIP Rcpts		55.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer COLA Reduction to Personal Services, ADN 02-3-0026	LIT	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	16.9	0	0	0
Delete Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
Line item transfer to personal services	LIT	0.0	20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Alaska Longevity Program (ALP) Pioneers' Homes to DHSS ALP Management	ATrOut	-1,417.1	-921.6	-16.4	-427.2	-25.9	-26.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-924.8											
1007 I/A Rcpts		-372.1											
1037 GF/MH		-64.3											
1061 CIP Rcpts		-55.9											
Transfer in DHSS ALP Management from DOA Alaska Longevity Program (ALP) Pioneers' Homes	ATrIn	1,417.1	921.6	16.4	427.2	25.9	26.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		924.8											
1007 I/A Rcpts		372.1											
1037 GF/MH		64.3											
1061 CIP Rcpts		55.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8											
1061 CIP Rcpts		0.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt**

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

BRU: **Alaska Longevity Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce general funds in Alaska Longevity Programs Management	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8											
1061 CIP Rcpts		0.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds in Alaska Longevity Programs Management	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8											
1061 CIP Rcpts		0.5											
***** Veto/Failed Supermajority Vote *****													
Reduce Program Management	Veto	-43.3	0.0	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3											
Postage Reduction	Veto	-40.1	0.0	0.0	-40.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt**

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

BRU: Alaska Longevity Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Pioneers Homes**

Agency: Department of Health and Social Services

BRU: Alaska Longevity Programs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	34,477.6	35,207.5	390.7	35,179.4	35,645.7	35,645.7	35,645.7	0.0	0.0	35,645.7	438.2	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	26,429.5	28,585.6	390.7	28,300.7	28,767.0	28,767.0	28,767.0	0.0	0.0	28,767.0	181.4	0.6 %
Travel	69.5	39.7	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	-16.7	-42.1 %
Contractual	6,434.8	5,290.7	0.0	5,564.2	5,564.2	5,564.2	5,564.2	0.0	0.0	5,564.2	273.5	5.2 %
Commodities	941.1	1,050.2	0.0	1,050.2	1,050.2	1,050.2	1,050.2	0.0	0.0	1,050.2	0.0	0.0 %
Equipment	528.9	137.6	0.0	137.6	137.6	137.6	137.6	0.0	0.0	137.6	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	0.0	0.0 %
Grants, Claims	73.8	103.7	0.0	103.7	103.7	103.7	103.7	0.0	0.0	103.7	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	11,518.7	12,114.6	390.7	13,803.6	12,490.1	12,490.1	12,490.1	0.0		12,490.1	375.5	3.1 %
1007 I/A Rcpts	116.4	11.0	0.0	11.1	11.1	11.1	11.1	0.0		11.1	0.1	0.9 %
1037 GF/MH	10,340.8	10,340.8	0.0	10,342.7	10,482.6	10,482.6	10,482.6	0.0		10,482.6	141.8	1.4 %
1156 Rcpt Svcs	12,501.7	12,741.1	0.0	11,022.0	12,661.9	12,661.9	12,661.9	0.0		12,661.9	-79.2	-0.6 %
<u>Positions:</u>												
Perm Full Time	530.0	538.0	0.0	538.0	538.0	538.0	538.0	0.0	0.0	538.0	0.0	0.0 %
Perm Part Time	78.0	59.0	0.0	59.0	59.0	59.0	59.0	0.0	0.0	59.0	0.0	0.0 %
Temporary	66.0	66.0	0.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Pioneers Homes**

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

BRU: **Alaska Longevity Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	34,349.9	28,724.0	39.7	4,933.1	1,050.2	137.6	0.0	103.7	-638.4	530	78	66
1004 Gen Fund		11,528.6											
1007 I/A Rcpts		11.0											
1037 GF/MH		10,340.8											
1156 Rcpt Svcs		12,469.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Pioneers' Home Receipts (collected in FY02 for FY03 expenditure) Sec 9(b) CH1 SSSLA2002 P99 L4 (SB2006) ADN 02-3-0013	Special	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		271.6											
Pioneers' Home Operations, Sec 34(c) CH 1 SSSLA 2002 P111 L20 (SB2006) ADN 02-3-0014	ReAprop	586.0	500.0	0.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0											
Transfer COLA Reduction to Personal Services, ADN 02- 3-0025	LIT	0.0	-638.4	0.0	0.0	0.0	0.0	0.0	0.0	638.4	0	0	0
Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-9	0
Position Status Changes ADN 02-3-0047 and ADN 02-3- 0048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.5											
1007 I/A Rcpts		0.1											
1156 Rcpt Svcs		51.6											
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1037 GF/MH		1.9											
1156 Rcpt Svcs		0.9											
Eliminate One-time Carry Forward of Pioneers' Home Receipts	OTI	-271.6	0.0	0.0	-271.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-271.6											
Eliminate Reappropriation for Pioneers' Home Operations 1004 Gen Fund	OTI	-586.0	-500.0	0.0	-86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-586.0											
Alaska Longevity Program (ALP) Pioneers' Homes Transfer to DHSS ALP Management	ATRout	-35,211.4	-29,042.9	-39.7	-4,837.3	-1,050.2	-137.6	0.0	-103.7	0.0	-538	-59	-66
1004 Gen Fund		-12,335.6											
1007 I/A Rcpts		-11.1											
1037 GF/MH		-10,342.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Pioneers Homes**
 BRU: Alaska Longevity Programs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1156 Rcpt Svcs		-12,522.0											
Transfer Alaska Longevity Program (ALP) Pioneers' Homes from DOA to DHSS ALP Management	ATrIn	35,211.4	28,300.7	39.7	5,579.5	1,050.2	137.6	0.0	103.7	0.0	538	59	66
1004 Gen Fund		12,335.6											
1007 I/A Rcpts		11.1											
1037 GF/MH		10,342.7											
1156 Rcpt Svcs		12,522.0											
Transfer funding to Pioneers' Homes Advisory Committee	TrOut	-19.2	0.0	-16.7	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2											
Support for Office of Program Review	TrOut	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8											
Replace loss of Longevity Bonus Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0											
1156 Rcpt Svcs		-1,500.0											
Reduce cost allocation plan funding	Dec	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.8											
Certified Nurse Aid and Pioneers' Home Aid Classification Change	Inc	670.0	670.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		670.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reverse loss of Longevity Bonus Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0											
1156 Rcpt Svcs		1,500.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	466.3	466.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.5											
1037 GF/MH		139.9											
1156 Rcpt Svcs		139.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reverse loss of Longevity Bonus Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0											
1156 Rcpt Svcs		1,500.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	466.3	466.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.5											
1037 GF/MH		139.9											
1156 Rcpt Svcs		139.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Pioneers Homes**

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

BRU: Alaska Longevity Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bids	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reverse loss of Longevity Bonus Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0											
1156 Rcpt Svcs		1,500.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	466.3	466.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.5											
1037 GF/MH		139.9											
1156 Rcpt Svcs		139.9											
***** Final Operating Supplemental *****													
Sec. 1(b), Ch. 1, SLA 2003 (HB 100) Certified Nurse Aide and Pioneers' Home Aid Cost Increase	Suppl	390.7	390.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Youth Initiative**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
Total	0.0	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	0.0	0.0	2,532.4	2,532.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	0.0	0.0	2,532.4	2,532.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	787.0	787.0	687.0	687.0	0.0		687.0	687.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	0.0	0.0	0.0	1,845.4	1,845.4	1,845.4	1,845.4	0.0		1,845.4	1,845.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Alaska Youth Initiative

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer in Alaska Youth Initiative funding from DEED K-12 Support/Schools for the Handicapped to DHSS 1004 Gen Fund	ATrIn	637.0	0.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
Transfer from Foster Care Alaska Youth Initiative (AYI) to AYI in Behavioral Health 1004 Gen Fund 1037 GF/MH	TrIn	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
Transfer Alaska Youth Initiative funding from Severe Emotional Disburance (SED) Youth to Alaska Youth Initiative 1007 I/A Rcpts 1037 GF/MH	TrIn	2,582.4	0.0	0.0	0.0	0.0	0.0	0.0	2,582.4	0.0	0	0	0
Eliminate interagency receipt authorization 1007 I/A Rcpts	Dec	-1,137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,137.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Alaska Youth Initiative grants 1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Alaska Youth Initiative grants 1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AK Fetal Alcohol Syndrome Pgm**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	6,432.4	0.0	6,436.7	6,441.4	6,441.4	6,441.4	0.0	0.0	6,441.4	9.0	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	388.6	0.0	406.9	411.6	411.6	411.6	0.0	0.0	411.6	23.0	5.9 %
Travel	0.0	100.9	0.0	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0 %
Contractual	0.0	2,379.7	0.0	2,365.7	2,365.7	2,365.7	2,365.7	0.0	0.0	2,365.7	-14.0	-0.6 %
Commodities	0.0	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0 %
Equipment	0.0	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	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	0.0	0.0 %
Grants, Claims	0.0	3,534.4	0.0	3,534.4	3,534.4	3,534.4	3,534.4	0.0	0.0	3,534.4	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	6,432.4	0.0	6,436.7	6,441.4	6,441.4	6,441.4	0.0		6,441.4	9.0	0.1 %
<u>Positions:</u>												
Perm Full Time	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	0.0 %
Temporary	0.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK Fetal Alcohol Syndrome Pgm**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1002 Fed Rcpts	ConfCom	6,432.4	321.0	95.0	2,447.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfer to reflect anticipated expenditures. See position adjustment.	LIT	0.0	67.6	5.9	-67.3	-11.8	5.6	0.0	0.0	0.0	0	0	0
Add non-permanent positions. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit 1002 Fed Rcpts	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Non- covered staff 1002 Fed Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Cover Personnel Costs	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alcohol Safety Action Program**

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

BRU: **Behavioral Health**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,469.2	1,559.5	0.0	1,519.5	1,643.2	1,530.6	1,175.6	0.0	0.0	1,175.6	-383.9	-24.6 %
<u>Objects of Expenditure:</u>												
Personal Services	568.2	634.6	0.0	723.8	734.9	734.9	734.9	0.0	0.0	734.9	100.3	15.8 %
Travel	6.9	7.8	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0 %
Contractual	55.2	37.4	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	-16.6	-44.4 %
Commodities	46.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Equipment	76.1	8.9	0.0	8.9	8.9	8.9	8.9	0.0	0.0	8.9	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	0.0	0.0 %
Grants, Claims	716.1	855.8	0.0	743.2	855.8	743.2	388.2	0.0	0.0	388.2	-467.6	-54.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,345.1	1,408.7	0.0	1,296.1	1,418.0	1,305.4	950.4	0.0		950.4	-458.3	-32.5 %
1005 GF/Prgm	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.0		0.7	0.7	100.0 %
1108 Stat Desig	0.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0		70.0	70.0	100.0 %
1156 Rcpt Svcs	0.0	150.8	0.0	152.7	154.5	154.5	154.5	0.0		154.5	3.7	2.5 %
<u>Positions:</u>												
Perm Full Time	11.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alcohol Safety Action Program**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,546.9	591.2	8.7	37.4	15.0	8.9	0.0	885.7	0.0	11	1	0
1004 Gen Fund		1,396.1											
1005 GF/Prgm		150.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P3 L10 (HB262) (0630036)													
1005 GF/Prgm		-150.8											
1156 Rcpt Svcs		150.8											
Line item transfer and position time status upgrade ADN 0630059. See position adjustment.	LIT	0.0	30.8	-0.9	0.0	0.0	0.0	0.0	-29.9	0.0	0	0	0
Add 1 PFT and Delete 1 PPT position for time status upgrade ADN 0630059. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer of GF from CAPI to Annualize the Juvenile ASAP program - ADN 0630059	Trln	12.6	3.4	0.0	0.0	0.0	0.0	0.0	9.2	0.0	0	0	0
1004 Gen Fund		12.6											
Line item transfer from grants to personal svcs to annualize the Juvenile Alcohol Safety Action Program - ADN 0630059	LIT	0.0	9.2	0.0	0.0	0.0	0.0	0.0	-9.2	0.0	0	0	0
ADD 1 PFT Adult Probation Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Increase to Fund a Position within Alcohol Safety Action Program (ASAP) for Work with the Drug Courts	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		70.0											
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7											
1156 Rcpt Svcs		1.9											
Line item transfer to personal services	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore local match rate from 10% to 25% - STAT CHANGE	LegReq	-112.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.6	0.0	0	0	0
1004 Gen Fund		-112.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace local match rate from 10% to 25% in anticipation of fiscal note	LegReq	112.6	0.0	0.0	0.0	0.0	0.0	0.0	112.6	0.0	0	0	0
1004 Gen Fund		112.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Alcohol Safety Action Program

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											9.3		
1156 Rcpt Svcs											1.8		
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											9.3		
1156 Rcpt Svcs											1.8		
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											9.3		
1156 Rcpt Svcs											1.8		
***** Veto/Failed Supermajority Vote *****													
Reduce Adult Alcohol Safety Action Program	Veto	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
1004 Gen Fund		-355.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alcohol Safety Action Program**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Behavioral Health Medicaid Svc

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	108,702.6	104,509.1	108,702.6	104,292.6	0.0	0.0	104,292.6	104,292.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	108,702.6	104,509.1	108,702.6	104,292.6	0.0	0.0	104,292.6	104,292.6	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	65,635.1	63,119.0	65,635.1	64,809.7	0.0		64,809.7	64,809.7	100.0 %
1003 G/F Match	0.0	0.0	0.0	14,125.3	13,575.1	14,125.3	10,913.5	0.0		10,913.5	10,913.5	100.0 %
1037 GF/MH	0.0	0.0	0.0	28,942.2	27,815.0	25,442.2	27,069.4	0.0		27,069.4	27,069.4	100.0 %
1180 A/D P&T Fd	0.0	0.0	0.0	0.0	0.0	3,500.0	1,500.0	0.0		1,500.0	1,500.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Medicaid Svc

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer programs from Medicaid Services to Behavioral Health Medicaid Services	Trln	108,702.6	0.0	0.0	0.0	0.0	0.0	0.0	108,702.6	0.0	0	0	0
1002 Fed Rcpts		65,635.1											
1003 G/F Match		14,125.3											
1037 GF/MH		28,942.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-4,193.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,193.5	0.0	0	0	0
1002 Fed Rcpts		-2,516.1											
1003 G/F Match		-550.2											
1037 GF/MH		-1,127.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Use Alcohol Treatment and Prevention Funds in Medicaid in place of General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3,500.0											
1180 A/D P&T Fd		3,500.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-1,380.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,380.1	0.0	0	0	0
1002 Fed Rcpts		-825.4											
1003 G/F Match		-181.9											
1037 GF/MH		-372.8											
Use Alcohol Treatment and Prevention Funds in Medicaid in place of General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1,500.0											
1180 A/D P&T Fd		1,500.0											
***** Veto/Failed Supermajority Vote *****													
Distribution of FY 04 FMAP Savings	Veto	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0.0	0	0	0
1003 G/F Match		-3,029.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Behavioral Health Grants

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	32,533.1	34,071.4	22,816.1	30,735.3	0.0	0.0	30,735.3	30,735.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	325.5	330.0	330.0	330.0	0.0	0.0	330.0	330.0	100.0 %
Travel	0.0	0.0	0.0	108.1	108.1	108.1	108.1	0.0	0.0	108.1	108.1	100.0 %
Contractual	0.0	0.0	0.0	2,352.0	2,352.0	2,352.0	2,256.4	0.0	0.0	2,256.4	2,256.4	100.0 %
Commodities	0.0	0.0	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	17.5	100.0 %
Equipment	0.0	0.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	7.0	100.0 %
Lands/Buildings	0.0	0.0	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	29,723.0	31,256.8	20,001.5	28,016.3	0.0	0.0	28,016.3	28,016.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	4,946.3	4,946.3	4,946.3	4,946.3	0.0		4,946.3	4,946.3	100.0 %
1004 Gen Fund	0.0	0.0	0.0	2,983.2	4,238.5	2,983.2	2,441.6	0.0		2,441.6	2,441.6	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	7,229.7	7,234.2	734.2	7,234.2	0.0		7,234.2	7,234.2	100.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	39.2	39.2	0.0	0.0		0.0	0.0	0.0 %
1092 MHTAAR	0.0	0.0	0.0	1,346.7	1,586.0	1,586.0	1,586.0	0.0		1,586.0	1,586.0	100.0 %
1180 A/D P&T Fd	0.0	0.0	0.0	16,027.2	16,027.2	12,527.2	14,527.2	0.0		14,527.2	14,527.2	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Behavioral Health Grants**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units 1007 I/A Rcpts 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Family Recovery Camp Re-appropriation of MHTAAR that was located in ADA Treatment Grants 1092 MHTAAR -60.4	OTI	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-60.4	0.0	0	0	0
Fund Transfer to Psychiatric Emergency Services Component 1037 GF/MH -92.4	TrOut	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
Transfer program from General Community Mental Health Grants 1002 Fed Rcpts 64.0 1037 GF/MH 2,954.4 1092 MHTAAR 515.0	TrIn	3,533.4	0.0	0.0	155.7	0.0	0.0	0.0	3,377.7	0.0	0	0	0
Transfer ADA Treatment Grants to Behavioral Health Grants 1002 Fed Rcpts 5,160.8 1004 Gen Fund 6,985.4 1007 I/A Rcpts 599.3 1037 GF/MH 6,971.7 1092 MHTAAR 1,193.7 1180 A/D P&T Fd 3,600.0	TrIn	24,510.9	307.0	75.0	1,153.7	17.5	2.0	0.0	22,955.7	0.0	5	0	0
Maintain only high priority Mental Health (MH) services 1037 GF/MH -591.0	Dec	-591.0	0.0	0.0	0.0	0.0	0.0	0.0	-591.0	0.0	0	0	0
Reduce Gen Comm MH designated BRU grants and replace with Medicaid refinancing through ProShare 1037 GF/MH -1,130.9	Dec	-1,130.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,130.9	0.0	0	0	0
Reduce Gen Comm MH grant payments and replace with Medicaid Refinancing through ProShare 1004 Gen Fund -9.1 1037 GF/MH -206.7	Dec	-215.8	0.0	0.0	0.0	0.0	0.0	0.0	-215.8	0.0	0	0	0
Reduce Alcohol Treatment Grants and replace with Medicaid Refinancing through ProShare 1004 Gen Fund -1,134.4	Dec	-1,134.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,134.4	0.0	0	0	0
Reduce Alcohol designated BRU grants and replace with Medicaid Refinancing through ProShare 1004 Gen Fund -1,603.4	Dec	-1,603.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,603.4	0.0	0	0	0
Decrease Federal Authorization for the Anchorage Detox and Dual Diagnosis (DD) Alcohol Treatment Services 1002 Fed Rcpts -278.5	Dec	-278.5	0.0	0.0	0.0	0.0	0.0	0.0	-278.5	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Grants

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce Mental Health Trust Authority Agency Receipts (MHTAAR) Authorization for Rural Women w/ Children 1092 MHTAAR	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Reduce Mental Health Trust Authority Agency Receipts (MHTAAR) Funding for Transitional Housing 1092 MHTAAR	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Increase I/A Receipts to Convert an Unbudgeted RSA to Budgeted 1007 I/A Rcpts	Inc	53.3	0.0	0.0	0.0	0.0	0.0	0.0	53.3	0.0	0	0	0
Funds to Support Therapeutic Courts, Corrections Treatment Program, & Council on Domestic Viol & Sexual Assault (CDVSA) 1180 A/D P&T Fd	Inc	1,022.1	0.0	0.0	1,022.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Mental Health Mini-Grants 1092 MHTAAR	Inc	85.8	0.0	0.0	0.0	0.0	0.0	0.0	85.8	0.0	0	0	0
Increase Traumatic Brain Injury 1092 MHTAAR	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Increase Rural Services for the Deaf & Hearing Impaired 1092 MHTAAR	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
Increase in Mini-Grants for Beneficiaries who are Chronic Alcoholics 1092 MHTAAR	Inc	77.6	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0.0	0	0	0
Increase I/A Receipts from Division of Medical Assistance 1007 I/A Rcpts	Inc	75.6	17.0	33.1	20.5	0.0	5.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment for Juveniles in Rural Ak and Prev & Treatment for Family Preservation 1007 I/A Rcpts 1180 A/D P&T Fd	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Replace Alcohol GF/MH grants with Alcohol Tax revenue 1037 GF/MH 1180 A/D P&T Fd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore local match rate from 10% to 25% for ADA Grants- STAT CHANGE 1004 Gen Fund	LegReq	-1,255.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,255.3	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Increase for the Anchorage Detox and Dual Diagnosis Alcohol Treatment Services Single Point of Entry 1037 GF/MH	Inc	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Grants

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1092 MHTAAR 239.3													
Replace local match rate from 10% to 25% for ADA Grants in anticipation of fiscal note	LegReq	1,255.3	0.0	0.0	0.0	0.0	0.0	0.0	1,255.3	0.0	0	0	0
1004 Gen Fund 1,255.3													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.5													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase for the Anchorage Detox and Dual Diagnosis Alcohol Treatment Services Single Point of Entry	Inc	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
1037 GF/MH 39.2													
1092 MHTAAR 239.3													
Deny Substance Abuse Treatment for Juveniles in Rural Ak and Prev & Treatment for Family Preservation	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1007 I/A Rcpts -6,500.0													
1180 A/D P&T Fd -3,500.0													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.5													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase for the Anchorage Detox and Dual Diagnosis Alcohol Treatment Services Single Point of Entry	Inc	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
1037 GF/MH 39.2													
1092 MHTAAR 239.3													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.5													
Deny Substance Abuse Treatment for Juveniles in Rural Ak and Prev & Treatment for Family Preservation	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1180 A/D P&T Fd -1,500.0													
***** Veto/Failed Supermajority Vote *****													
Support Cost Savings	Veto	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.0													
1037 GF/MH -24.0													
Reduce Interpreter Services for Deaf MH Consumers	Veto	-47.6	0.0	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -47.6													
Eliminate Kodiak Residential Services	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund -200.0													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Behavioral Health Grants**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Reduce Fairbanks Domiciliary Overhead 1004 Gen Fund	Veto	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Eliminate North Slope Borough ADA Residential Program 1004 Gen Fund	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reduce Adult Alcohol Safety Action Program 1004 Gen Fund	Veto	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Reduce COHO Funding 1037 GF/MH	Veto	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Grants

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Behavioral Health Admin

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	7,725.0	7,778.4	7,728.4	6,591.3	0.0	0.0	6,591.3	6,591.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	4,290.4	4,343.8	4,343.8	3,455.3	0.0	0.0	3,455.3	3,455.3	100.0 %
Travel	0.0	0.0	0.0	439.4	439.4	389.4	389.4	0.0	0.0	389.4	389.4	100.0 %
Contractual	0.0	0.0	0.0	2,672.0	2,672.0	2,672.0	2,427.4	0.0	0.0	2,427.4	2,427.4	100.0 %
Commodities	0.0	0.0	0.0	114.4	114.4	114.4	112.4	0.0	0.0	112.4	112.4	100.0 %
Equipment	0.0	0.0	0.0	132.6	132.6	132.6	130.6	0.0	0.0	130.6	130.6	100.0 %
Lands/Buildings	0.0	0.0	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	76.2	76.2	76.2	76.2	0.0	0.0	76.2	76.2	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	3,101.5	3,108.6	3,108.6	3,108.6	0.0		3,108.6	3,108.6	100.0 %
1003 G/F Match	0.0	0.0	0.0	43.4	43.9	43.9	43.9	0.0		43.9	43.9	100.0 %
1004 Gen Fund	0.0	0.0	0.0	82.5	83.7	33.7	21.0	0.0		21.0	21.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	2,022.3	2,040.5	2,040.5	1,741.7	0.0		1,741.7	1,741.7	100.0 %
1013 AI/Drg RLF	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0		2.0	2.0	100.0 %
1037 GF/MH	0.0	0.0	0.0	2,034.9	2,059.3	2,059.3	1,243.4	0.0		1,243.4	1,243.4	100.0 %
1092 MHTAAR	0.0	0.0	0.0	352.8	354.0	354.0	344.3	0.0		344.3	344.3	100.0 %
1108 Stat Desig	0.0	0.0	0.0	75.5	76.3	76.3	76.3	0.0		76.3	76.3	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	10.1	10.1	10.1	10.1	0.0		10.1	10.1	100.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Behavioral Health Admin**

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

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Positions:											
Perm Full Time	0.0	0.0	0.0	61.0	61.0	61.0	49.0	0.0	0.0	49.0	49.0 100.0 %
Perm Part Time	0.0	0.0	0.0	3.0	3.0	3.0	5.0	0.0	0.0	5.0	5.0 100.0 %
Temporary	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	2.0 100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Admin

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4											
1007 I/A Rcpts		19.3											
1092 MHTAAR		2.8											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1037 GF/MH		0.5											
Line item transfer (LIT) Personal Services to Contractual	LIT	0.0	-14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer portion of MHDD Admin to Behavioral Health Admin	TrIn	5,273.7	2,461.1	398.6	2,170.2	78.5	89.1	0.0	76.2	0.0	44	4	3
1002 Fed Rcpts		2,224.5											
1007 I/A Rcpts		1,142.2											
1037 GF/MH		1,440.7											
1092 MHTAAR		456.2											
1156 Rcpt Svcs		10.1											
Transfer from ADA Treatment Grants to Behavioral Health Admin	TrIn	299.0	271.8	0.0	27.2	0.0	0.0	0.0	0.0	0.0	4	0	0
1037 GF/MH		299.0											
Transfer from CAPI to Behavioral Health Admin	TrIn	75.5	68.6	0.0	6.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		75.5											
Transfer ADA Admin to Behavioral Health Admin	TrIn	1,355.1	743.7	60.0	471.5	36.4	43.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		785.7											
1004 Gen Fund		91.8											
1007 I/A Rcpts		14.2											
1013 Al/Drg RLF		2.0											
1037 GF/MH		385.9											
1108 Stat Desig		75.5											
Transfer from MCFH to Behavioral Health Admin	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		22.6											
1004 Gen Fund		50.4											
Transfer from Health Purchasing Group to Behavioral Health Administration	TrIn	149.5	135.9	0.0	13.6	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		91.8											
1003 G/F Match		57.7											
Transfer from Medical Assistance Admin to Behavioral Health Admin	TrIn	80.0	72.7	0.0	7.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		41.4											
1003 G/F Match		38.6											
Transfer from Behavioral Health Administration to Office of Program Review	TrOut	-105.8	-96.2	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Behavioral Health Admin**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1002 Fed Rcpts		-52.9											
1003 G/F Match		-52.9											
Support for Office of Program Review	TrOut												
1004 Gen Fund		-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings/Efficiencies due to Reorganization	Dec												
1002 Fed Rcpts		-77.3											
1003 G/F Match		-22.6											
1004 Gen Fund		-50.4											
1037 GF/MH		-91.2											
Delete Consumer Affairs Funding	Dec												
1092 MHTAAR		-53.6	-41.9	-8.0	-3.2	-0.5	0.0	0.0	0.0	0.0	0	0	0
Delete Children's Mental Health Coordinator Funding	Dec												
1092 MHTAAR		-52.6	-24.7	-11.2	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Maximize Federal and Other Revenues	Inc												
1007 I/A Rcpts		846.6	846.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Federally Funded Clinicians	Inc												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj												
		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1											
1003 G/F Match		0.5											
1004 Gen Fund		1.2											
1007 I/A Rcpts		18.2											
1037 GF/MH		24.4											
1092 MHTAAR		1.2											
1108 Stat Desig		0.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce general funds in Behavioral Health Administration	Dec												
1004 Gen Fund		-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj												
		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1											
1003 G/F Match		0.5											
1004 Gen Fund		1.2											
1007 I/A Rcpts		18.2											
1037 GF/MH		24.4											
1092 MHTAAR		1.2											
1108 Stat Desig		0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Behavioral Health Admin

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds in Behavioral Health Administration 1004 Gen Fund	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1											
1003 G/F Match		0.5											
1004 Gen Fund		1.2											
1007 I/A Rcpts		18.2											
1037 GF/MH		24.4											
1092 MHTAAR		1.2											
1108 Stat Desig		0.8											
***** Veto/Failed Supermajority Vote *****													
Utilize 5% Admin Allowance in ADA Block Grant 1037 GF/MH	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Regional MH Grants Administration / Regional Office Closures	Veto	-259.4	-223.5	0.0	-31.9	-2.0	-2.0	0.0	0.0	0.0	-6	1	0
1007 I/A Rcpts		-113.2											
1037 GF/MH		-146.2											
Conduct Joint Quality Assurance Reviews	Veto	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-66.0											
1037 GF/MH		-84.3											
1092 MHTAAR		-9.7											
Reduce Specialization of MH Projects	Veto	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
1007 I/A Rcpts		-44.9											
1037 GF/MH		-55.7											
Eliminate MH Consumer Affairs Function	Veto	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-38.1											
1037 GF/MH		-1.2											
Implement Traumatic Brain Injury Program	Veto	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.6											
1037 GF/MH		-45.4											
Reduce Professional Services Under MH Program 1037 GF/MH	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Procurement Staffing Efficiencies 1037 GF/MH	Veto	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Integration of MH/SA Providers, Catchment Collapse 1037 GF/MH	Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Wellness Program Contract 1004 Gen Fund	Veto	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **CAPI Grants**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	5,303.1	0.0	3,106.8	3,234.0	3,108.6	3,015.3	0.0	0.0	3,015.3	-2,287.8	-43.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	300.7	0.0	172.1	173.9	173.9	173.9	0.0	0.0	173.9	-126.8	-42.2 %
Travel	0.0	80.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	-10.0	-12.5 %
Contractual	0.0	522.6	0.0	515.7	515.7	515.7	512.4	0.0	0.0	512.4	-10.2	-2.0 %
Commodities	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Equipment	0.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	0.0	0.0 %
Grants, Claims	0.0	4,394.8	0.0	2,344.0	2,469.4	2,344.0	2,254.0	0.0	0.0	2,254.0	-2,140.8	-48.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	3,171.5	0.0	1,172.0	1,172.0	1,172.0	1,172.0	0.0		1,172.0	-1,999.5	-63.0 %
1004 Gen Fund	0.0	1,043.4	0.0	971.6	971.6	971.6	971.6	0.0		971.6	-71.8	-6.9 %
1007 I/A Rcpts	0.0	55.7	0.0	56.1	56.5	56.5	56.5	0.0		56.5	0.8	1.4 %
1037 GF/MH	0.0	1,032.5	0.0	907.1	1,033.9	908.5	815.2	0.0		815.2	-217.3	-21.0 %
<u>Positions:</u>												
Perm Full Time	0.0	4.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-2.0	-50.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **CAPI Grants**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,584.7	304.1	80.0	985.0	0.0	0.0	0.0	5,215.6	0.0	4	0	0
1002 Fed Rcpts		3,776.5											
1004 Gen Fund		1,708.5											
1007 I/A Rcpts		67.2											
1037 GF/MH		1,032.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer GF and I/A to ADA Grants to Maintain Treatment Programs - ADN 0630059	TrOut	-637.3	0.0	0.0	-25.7	0.0	0.0	0.0	-611.6	0.0	0	0	0
1004 Gen Fund		-625.8											
1007 I/A Rcpts		-11.5											
Transfer of GF to ASAP to Annualize the Juvenile ASAP Program - ADN 0630059	TrOut	-12.6	-3.4	0.0	0.0	0.0	0.0	0.0	-9.2	0.0	0	0	0
1004 Gen Fund		-12.6											
Transfer Fed Auth for Receipt of Grants and GF to Meet Obligations to ADA Admin - ADN 0630059	TrOut	-131.7	0.0	0.0	-131.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.0											
1004 Gen Fund		-26.7											
Tranfer Fed Authorization to Rural Svcs/Suicide Prev for Receipt of Federal Grant - ADN 0630059	TrOut	-500.0	0.0	0.0	-300.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-500.0											
Line Item Transfer to Reflect Anticipated Expenditures - ADN 0630059	LIT	0.0	0.0	0.0	-5.0	1.0	4.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4											
1007 I/A Rcpts		0.4											
Transfer from Community Action Prevention and Intervention (CAPI) to Behavioral Health Admin	TrOut	-75.5	-68.6	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.5											
Eliminate 1 PFT and Reduce Travel	Dec	-71.8	-61.8	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.8											
Delete Excess Federal Authorization from State Incentive Grant/Alaskans Collaborating for Teens	Dec	-1,925.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,925.4	0.0	0	0	0
1002 Fed Rcpts		-1,925.4											
Restore Local match rate from 10% to 25% - STAT CHANGE	LegReq	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-125.4	0.0	0	0	0
1037 GF/MH		-125.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **CAPI Grants**
 BRU: Behavioral Health

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace Local match rate from 10% to 25% in anticipation of fiscal note	LegReq	125.4	0.0	0.0	0.0	0.0	0.0	0.0	125.4	0.0	0	0	0
1037 GF/MH		125.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		1.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		1.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		1.4											
***** Veto/Failed Supermajority Vote *****													
Support Cost Savings	Veto	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.3											
Reduce State Incentives Grant Evaluation Funding	Veto	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1037 GF/MH		-80.0											
Eliminate Support for Safety Bear Program	Veto	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH		-10.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: CAPI Grants

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Rural Services/Suicide Prevent

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	3,101.8	0.0	2,983.4	3,102.7	2,984.3	2,984.3	0.0	0.0	2,984.3	-117.5	-3.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	64.1	0.0	64.1	65.0	65.0	65.0	0.0	0.0	65.0	0.9	1.4 %
Travel	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Contractual	0.0	509.2	0.0	509.2	509.2	509.2	509.2	0.0	0.0	509.2	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	0.0	2,518.5	0.0	2,400.1	2,518.5	2,400.1	2,400.1	0.0	0.0	2,400.1	-118.4	-4.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0		500.0	0.0	0.0 %
1004 Gen Fund	0.0	325.0	0.0	325.0	325.9	325.9	325.9	0.0		325.9	0.9	0.3 %
1037 GF/MH	0.0	2,276.8	0.0	158.4	276.8	158.4	158.4	0.0		158.4	-2,118.4	-93.0 %
1180 A/D P&T Fd	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		2,000.0	2,000.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Rural Services/Suicide Prevent**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,601.8	64.1	10.0	170.9	0.0	0.0	0.0	2,356.8	0.0	1	0	0
1004 Gen Fund		325.0											
1037 GF/MH		2,276.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer of Federal Authorization from CAPI for the Rural Health Outreach Grant - ADN 0630059	Trln	500.0	0.0	0.0	300.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Line item tranfer from grants to contractual for the Rural Health Outreach Grant	LIT	0.0	0.0	0.0	38.3	0.0	0.0	0.0	-38.3	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Replace general fund grants with Alcohol Tax revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2,000.0											
1180 A/D P&T Fd		2,000.0											
Restore local match rate from 10% to 25% - STAT CHANGE	LegReq	-118.4	0.0	0.0	0.0	0.0	0.0	0.0	-118.4	0.0	0	0	0
1037 GF/MH		-118.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace local match rate from 10% to 25% in anticipation of fiscal note	LegReq	118.4	0.0	0.0	0.0	0.0	0.0	0.0	118.4	0.0	0	0	0
1037 GF/MH		118.4											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Psychiatric Emergency Svcs**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,690.6	8,997.4	0.0	7,767.8	8,190.0	8,190.0	8,110.0	0.0	0.0	8,110.0	-887.4	-9.9 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	208.6	100.0	0.0	502.5	502.5	502.5	452.5	0.0	0.0	452.5	352.5	352.5 %
Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.5	0.0	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	0.0	0.0 %
Grants, Claims	7,467.8	8,897.4	0.0	7,265.3	7,687.5	7,687.5	7,657.5	0.0	0.0	7,657.5	-1,239.9	-13.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,205.9	1,343.0	0.0	1,343.0	1,343.0	1,343.0	1,343.0	0.0		1,343.0	0.0	0.0 %
1037 GF/MH	6,240.8	7,354.4	0.0	6,022.3	6,233.4	6,233.4	6,153.4	0.0		6,153.4	-1,201.0	-16.3 %
1092 MHTAAR	243.9	300.0	0.0	402.5	613.6	613.6	613.6	0.0		613.6	313.6	104.5 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Psychiatric Emergency Svcs**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	8,418.4	0.0	0.0	50.0	0.0	0.0	0.0	8,368.4	0.0	0	0	0
1002 Fed Rcpts		1,343.0											
1037 GF/MH		6,825.4											
1092 MHTAAR		250.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Mental Health Conference Sec 12 Ch 1 SSSLA2002 P99 L26 (SB2006) (0630012)	ReAprop	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0											
Transfer from Chronically Mentally Ill to fund match for DSH payments match. (ADN 0630060)	Trln	264.5	0.0	0.0	0.0	0.0	0.0	0.0	264.5	0.0	0	0	0
1037 GF/MH		264.5											
Transfer from Seriously Emotionally Disturbed Youth for DSH payments match. (ADN 0630060)	Trln	264.5	0.0	0.0	0.0	0.0	0.0	0.0	264.5	0.0	0	0	0
1037 GF/MH		264.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete Rural Mental Health Conference	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0											
Fund Transfer in From Other three (3) Community Mental Health Grant Components	Trln	790.3	0.0	0.0	0.0	0.0	0.0	0.0	790.3	0.0	0	0	0
1037 GF/MH		790.3											
Increase Rural Emergency Svcs	Inc	152.5	0.0	0.0	402.5	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR		152.5											
Reduce Emergency Mental Health grants and replace with Medicaid refinancing through ProShare	Dec	-2,122.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,122.4	0.0	0	0	0
1037 GF/MH		-2,122.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
API2000 Enhanced Crisis Respite for Single Point of Entry (SPE)	Inc	422.2	0.0	0.0	0.0	0.0	0.0	0.0	422.2	0.0	0	0	0
1037 GF/MH		211.1											
1092 MHTAAR		211.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
API2000 Enhanced Crisis Respite for Single Point of Entry (SPE)	Inc	422.2	0.0	0.0	0.0	0.0	0.0	0.0	422.2	0.0	0	0	0
1037 GF/MH		211.1											
1092 MHTAAR		211.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Psychiatric Emergency Svcs**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
API2000 Enhanced Crisis Respite for Single Point of Entry (SPE)	Inc	422.2	0.0	0.0	0.0	0.0	0.0	0.0	422.2	0.0	0	0	0
1037 GF/MH		211.1											
1092 MHTAAR		211.1											
***** Veto/Failed Supermajority Vote *****													
Reduce Individualized Emergency MH Service Funds	Veto	-80.0	0.0	0.0	-50.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH		-80.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Psychiatric Emergency Svcs**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Svcs/Chronically Mentally Ill**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	13,876.7	15,250.6	0.0	12,709.9	13,274.2	13,103.7	12,953.7	0.0	0.0	12,953.7	-2,296.9	-15.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	135.9	135.9	0.0	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	13,740.8	15,114.7	0.0	12,574.0	13,138.3	12,967.8	12,817.8	0.0	0.0	12,817.8	-2,296.9	-15.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	700.8	1,612.8	0.0	1,612.8	1,612.8	1,612.8	1,612.8	0.0		1,612.8	0.0	0.0 %
1007 I/A Rcpts	311.5	426.3	0.0	426.3	426.3	426.3	426.3	0.0		426.3	0.0	0.0 %
1037 GF/MH	12,214.8	12,643.5	0.0	9,753.8	10,121.2	9,950.7	9,800.7	0.0		9,800.7	-2,842.8	-22.5 %
1092 MHTAAR	649.6	568.0	0.0	917.0	1,113.9	1,113.9	1,113.9	0.0		1,113.9	545.9	96.1 %

Positions:

Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Svcs/Chronically Mentally Ill

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	15,586.6	0.0	0.0	135.9	0.0	0.0	0.0	15,450.7	0.0	0	0	0
1002 Fed Rcpts		1,684.3											
1007 I/A Rcpts		426.3											
1037 GF/MH		12,908.0											
1092 MHTAAR		568.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer to Psychiatric Emergency Services for DSH payments match. (ADN 0630060)	TrOut	-264.5	0.0	0.0	0.0	0.0	0.0	0.0	-264.5	0.0	0	0	0
1037 GF/MH		-264.5											
Transfer to Seriously Emotionally Disturbed Youth children's mental health services. (ADN 0630060)	TrOut	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-71.5	0.0	0	0	0
1002 Fed Rcpts		-71.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Out of Funds to Psychiatric Emergency Services Component	TrOut	-395.5	0.0	0.0	0.0	0.0	0.0	0.0	-395.5	0.0	0	0	0
1037 GF/MH		-395.5											
Add Beyond Shelter Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0											
Add Transitional Housing Operations	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0											
Add Independent Case Management and Flexible Support Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0											
Increase Consumer Run Programs/Clubhouses	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0											
Delete LINK project, a computerized case management system helping people move from shelters into permanent homes	Dec	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0	0.0	0	0	0
1092 MHTAAR		-38.0											
Reduce Chronically Mentally Ill grants and replace with Medicaid refinancing through ProShare	Dec	-1,857.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.2	0.0	0	0	0
1037 GF/MH		-1,857.2											
Reduce Integrated Services for People with Co-occurring Disorders	Dec	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0	0.0	0	0	0
1092 MHTAAR		-38.0											
Elimination of Support Education Advocacy and Leadership (SEAL) Grants and Client Services	Dec	-637.0	0.0	0.0	0.0	0.0	0.0	0.0	-637.0	0.0	0	0	0
1037 GF/MH		-637.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Svcs/Chronically Mentally III

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Restore unallocated reduction in excess of actual Support Education Advocacy and Leadership (SEAL) Grants	Inc	170.5	0.0	0.0	0.0	0.0	0.0	0.0	170.5	0.0	0	0	0
1037 GF/MH		170.5											
API2000 Intensive Community Services for Single Point of Entry (SPE)	Inc	393.8	0.0	0.0	0.0	0.0	0.0	0.0	393.8	0.0	0	0	0
1037 GF/MH		196.9											
1092 MHTAAR		196.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
API2000 Intensive Community Services for Single Point of Entry (SPE)	Inc	393.8	0.0	0.0	0.0	0.0	0.0	0.0	393.8	0.0	0	0	0
1037 GF/MH		196.9											
1092 MHTAAR		196.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
API2000 Intensive Community Services for Single Point of Entry (SPE)	Inc	393.8	0.0	0.0	0.0	0.0	0.0	0.0	393.8	0.0	0	0	0
1037 GF/MH		196.9											
1092 MHTAAR		196.9											
***** Veto/Failed Supermajority Vote *****													
Integration of MH/SA Providers, Catchment Collapse	Veto	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH		-150.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Svcs/Chronically Mentally Ill**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Designated Eval & Treatment**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,897.8	1,836.8	0.0	1,836.8	2,336.8	2,336.8	2,336.8	0.0	0.0	2,336.8	500.0	27.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	2,857.8	1,836.8	0.0	1,836.8	2,336.8	2,336.8	2,336.8	0.0	0.0	2,336.8	500.0	27.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	724.9	724.9	0.0	724.9	724.9	724.9	724.9	0.0		724.9	0.0	0.0 %
1037 GF/MH	1,972.9	1,111.9	0.0	1,111.9	1,361.9	1,361.9	1,361.9	0.0		1,361.9	250.0	22.5 %
1092 MHTAAR	200.0	0.0	0.0	0.0	250.0	250.0	250.0	0.0		250.0	250.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Designated Eval & Treatment

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,836.8	0.0	0.0	0.0	0.0	0.0	0.0	1,836.8	0.0	0	0	0
1002 Fed Rcpts		724.9											
1037 GF/MH		1,111.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
API2000 Designated Evaluation and Treatment (DET) for Single Point of Entry (SPE)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0											
1092 MHTAAR		250.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
API2000 Designated Evaluation and Treatment (DET) for Single Point of Entry (SPE)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0											
1092 MHTAAR		250.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
API2000 Designated Evaluation and Treatment (DET) for Single Point of Entry (SPE)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0											
1092 MHTAAR		250.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Svcs/Severely Emotion Dst Yth

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,951.0	7,034.5	0.0	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0	2,800.0	-4,234.5	-60.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	110.3	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	6,838.1	6,972.5	0.0	2,738.0	2,738.0	2,738.0	2,738.0	0.0	0.0	2,738.0	-4,234.5	-60.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	129.2	129.2	0.0	129.2	129.2	129.2	129.2	0.0		129.2	0.0	0.0 %
1007 I/A Rcpts	1,012.7	1,137.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-1,137.0	-100.0 %
1037 GF/MH	5,809.1	5,768.3	0.0	2,670.8	2,670.8	2,670.8	2,670.8	0.0		2,670.8	-3,097.5	-53.7 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Svcs/Severely Emotion Dst Yth

Agency: Department of Health and Social Services

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,227.5	0.0	0.0	62.0	0.0	0.0	0.0	7,165.5	0.0	0	0	0
1002 Fed Rcpts		57.7											
1007 I/A Rcpts		1,137.0											
1037 GF/MH		6,032.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Chronically Mentally Ill for children's mental health services. (ADN 0630060)	TrIn	71.5	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0	0	0
1002 Fed Rcpts		71.5											
Transfer to Psychiatric Emergency Services for DSH payments match. (ADN 0630060)	TrOut	-264.5	0.0	0.0	0.0	0.0	0.0	0.0	-264.5	0.0	0	0	0
1037 GF/MH		-264.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer of Funds to Psychiatric Emergency Services Component	TrOut	-302.4	0.0	0.0	0.0	0.0	0.0	0.0	-302.4	0.0	0	0	0
1037 GF/MH		-302.4											
Transfer Alaska Youth Initiative (AYI) funding from Severe Emotional Disturbance (SED) Youth to Alaska Youth Initiative	TrOut	-2,582.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,582.4	0.0	0	0	0
1007 I/A Rcpts		-1,137.0											
1037 GF/MH		-1,445.4											
Reduction of Direct Services to Severe Emotional Disturbance (SED) Youth	Dec	-100.2	0.0	0.0	0.0	0.0	0.0	0.0	-100.2	0.0	0	0	0
1037 GF/MH		-100.2											
Reduce Mental Health grants for youth and replace with Medicaid refinancing through ProShare	Dec	-1,249.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,249.5	0.0	0	0	0
1037 GF/MH		-1,249.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Psychiatric Institute**

Agency: Department of Health and Social Services

BRU: Behavioral Health

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	18,433.9	18,873.1	0.0	19,668.0	19,982.2	19,982.2	19,382.1	0.0	0.0	19,382.1	509.0	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	14,935.7	16,299.1	0.0	17,050.9	17,259.6	17,259.6	16,819.5	0.0	0.0	16,819.5	520.4	3.2 %
Travel	62.4	53.7	0.0	66.2	66.2	66.2	66.2	0.0	0.0	66.2	12.5	23.3 %
Contractual	1,264.2	1,147.5	0.0	1,150.5	1,256.0	1,256.0	1,196.0	0.0	0.0	1,196.0	48.5	4.2 %
Commodities	1,798.9	1,111.6	0.0	1,121.0	1,121.0	1,121.0	1,021.0	0.0	0.0	1,021.0	-90.6	-8.2 %
Equipment	191.4	97.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	13.0	13.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	181.3	164.2	0.0	169.4	169.4	169.4	169.4	0.0	0.0	169.4	5.2	3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	272.6	0.0	272.6	272.6	272.6	272.6	0.0		272.6	0.0	0.0 %
1007 I/A Rcpts	8,626.2	7,198.8	0.0	8,733.9	8,733.9	8,733.9	8,733.9	0.0		8,733.9	1,535.1	21.3 %
1037 GF/MH	6,267.3	8,345.5	0.0	7,602.5	7,861.0	7,861.0	7,260.9	0.0		7,260.9	-1,084.6	-13.0 %
1061 CIP Rcpts	227.0	234.3	0.0	237.1	240.1	240.1	240.1	0.0		240.1	5.8	2.5 %
1092 MHTAAR	491.5	0.0	0.0	0.0	52.7	52.7	52.7	0.0		52.7	52.7	100.0 %
1108 Stat Desig	2,821.9	2,821.9	0.0	2,821.9	2,821.9	2,821.9	2,821.9	0.0		2,821.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	244.0	245.0	0.0	244.0	244.0	244.0	238.0	0.0	0.0	238.0	-7.0	-2.9 %
Perm Part Time	2.0	3.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	15.0	500.0 %
Temporary	24.0	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**
 BRU: Behavioral Health

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	18,873.1	16,299.1	53.7	1,147.5	1,111.6	97.0	0.0	164.2	0.0	242	2	22
1004 Gen Fund		272.6											
1007 I/A Rcpts		7,198.8											
1037 GF/MH		8,345.5											
1061 CIP Rcpts		234.3											
1108 Stat Desig		2,821.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Creating 3 FT and 13 Non-Perm Nursing Staff to Increase On-Call Pool. (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	12
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.3											
1061 CIP Rcpts		2.8											
1108 Stat Desig		33.5											
Correct funding source for salary adjustment due to unrealized receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.5											
1108 Stat Desig		-33.5											
Fund Source Change - Replace GF/MH with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		743.0											
1037 GF/MH		-743.0											
Inc Auth for Medicaid and Disproportionate Share Hospitals I/A Receipts, Add Nursing Staff and add'l nurses salaries	Inc	699.3	656.2	12.5	3.0	9.4	13.0	0.0	5.2	0.0	-1	15	0
1007 I/A Rcpts		699.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
API2000 Utilization Review and Emergency Services Coordination for Single Point of Entry (SPE)	Inc	105.5	0.0	0.0	105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		52.8											
1092 MHTAAR		52.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		205.7											
1061 CIP Rcpts		3.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
API2000 Utilization Review and Emergency Services	Inc	105.5	0.0	0.0	105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Coordination for Single Point of Entry (SPE)													
1037 GF/MH		52.8											
1092 MHTAAR		52.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		205.7											
1061 CIP Rcpts		3.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
API2000 Utilization Review and Emergency Services	Inc	105.5	0.0	0.0	105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Coordination for Single Point of Entry (SPE)													
1037 GF/MH		52.8											
1092 MHTAAR		52.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		205.7											
1061 CIP Rcpts		3.0											
***** Veto/Failed Supermajority Vote *****													
API Staffing Efficiencies	Veto	-310.8	-310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1037 GF/MH		-310.8											
Re-engineer Pharmacy Function	Veto	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-74.7											
Forensic Evaluations	Veto	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-54.6											
Reduce Medical Costs	Veto	-160.0	0.0	0.0	-60.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-160.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Children's Medicaid Services**

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	5,848.3	5,473.3	5,848.3	5,725.3	0.0	0.0	5,725.3	5,725.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	5,848.3	5,473.3	5,848.3	5,725.3	0.0	0.0	5,725.3	5,725.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	5,848.3	5,473.3	5,848.3	5,725.3	0.0		5,725.3	5,725.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Medicaid Services**
 BRU: Children's Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Behavioral Rehab Svcs from Medicaid Services to Children's Medicaid Svcs 1002 Fed Rcpts	Trln	5,848.3	0.0	0.0	0.0	0.0	0.0	0.0	5,848.3	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce medicaid services funding due to legislatively mandated efficiencies 1002 Fed Rcpts	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce federal receipts 1002 Fed Rcpts	Dec	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	-123.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Children's Services Management**

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

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	9,023.2	9,082.2	9,286.6	9,100.7	0.0	0.0	9,100.7	9,100.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	4,675.1	4,734.1	4,998.5	4,818.5	0.0	0.0	4,818.5	4,818.5	100.0 %
Travel	0.0	0.0	0.0	124.7	124.7	64.7	64.7	0.0	0.0	64.7	64.7	100.0 %
Contractual	0.0	0.0	0.0	1,222.4	1,222.4	1,222.4	1,216.5	0.0	0.0	1,216.5	1,216.5	100.0 %
Commodities	0.0	0.0	0.0	111.2	111.2	111.2	111.2	0.0	0.0	111.2	111.2	100.0 %
Equipment	0.0	0.0	0.0	42.6	42.6	42.6	42.6	0.0	0.0	42.6	42.6	100.0 %
Lands/Buildings	0.0	0.0	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	2,847.2	2,847.2	2,847.2	2,847.2	0.0	0.0	2,847.2	2,847.2	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	5,549.5	5,577.8	5,842.2	5,827.2	0.0		5,827.2	5,827.2	100.0 %
1003 G/F Match	0.0	0.0	0.0	710.1	718.6	718.6	718.6	0.0		718.6	718.6	100.0 %
1004 Gen Fund	0.0	0.0	0.0	750.3	760.9	700.9	530.0	0.0		530.0	530.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	1,681.1	1,692.0	1,692.0	1,692.0	0.0		1,692.0	1,692.0	100.0 %
1037 GF/MH	0.0	0.0	0.0	102.5	102.6	102.6	102.6	0.0		102.6	102.6	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	165.9	166.5	166.5	166.5	0.0		166.5	166.5	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	63.8	63.8	63.8	63.8	0.0		63.8	63.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	75.0	75.0	80.0	78.0	0.0	0.0	78.0	78.0	100.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Services Management**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9											
1007 I/A Rcpts		5.0											
1061 CIP Rcpts		0.9											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5											
1003 G/F Match		0.5											
1061 CIP Rcpts		0.7											
Transfer to Children's Services Management from Maternal, Child & Family Health	Trln	4,365.4	761.3	24.9	435.2	26.2	10.6	0.0	3,107.2	0.0	12	0	0
1002 Fed Rcpts		3,251.6											
1003 G/F Match		75.3											
1004 Gen Fund		1.0											
1007 I/A Rcpts		871.2											
1037 GF/MH		102.5											
1156 Rcpt Svcs		63.8											
Transfer from Medical Assistance Admin to Children's Services Management	Trln	108.1	98.3	0.0	9.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		55.9											
1003 G/F Match		50.6											
1007 I/A Rcpts		1.6											
Transfer FYS Management to Children's Services Management	Trln	4,849.6	3,843.3	99.8	789.5	85.0	32.0	0.0	0.0	0.0	63	1	0
1002 Fed Rcpts		2,481.6											
1003 G/F Match		583.7											
1004 Gen Fund		816.7											
1007 I/A Rcpts		803.3											
1061 CIP Rcpts		164.3											
Transfer Out Federal Authority to Healthy Families Component	TrOut	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1002 Fed Rcpts		-260.0											
Transfer Support to Office of Program Review	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1											
Eliminate One Position in Children's Services Management	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Services Management**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3											
1003 G/F Match		8.5											
1004 Gen Fund		10.6											
1007 I/A Rcpts		10.9											
1037 GF/MH		0.1											
1061 CIP Rcpts		0.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Children's Services Management	Dec	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											
Transfer in Better Beginnings from Healthy Families to Children's Services Management	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		260.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3											
1003 G/F Match		8.5											
1004 Gen Fund		10.6											
1007 I/A Rcpts		10.9											
1037 GF/MH		0.1											
1061 CIP Rcpts		0.6											
Move Health Insurance Increase for Bargaining Units from Healthy Families to Children's Services Management	TrIn	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Children's Services Management	Dec	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											
Transfer in Better Beginnings from Healthy Families to Children's Services Management	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		260.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3											
1003 G/F Match		8.5											
1004 Gen Fund		10.6											
1007 I/A Rcpts		10.9											
1037 GF/MH		0.1											
1061 CIP Rcpts		0.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Services Management**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Move Health Insurance Increase for Bargaining Units from Healthy Families to Children's Services Management	Trln	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											
***** Veto/Failed Supermajority Vote *****													
Eliminate 2 Positions	Veto	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-15.0											
1004 Gen Fund		-165.0											
Eliminate Wellness Program Contract	Veto	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Children's Services Training** Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	1,220.4	1,220.4	1,220.4	1,220.4	0.0	0.0	1,220.4	1,220.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
Contractual	0.0	0.0	0.0	1,120.4	1,120.4	1,120.4	1,120.4	0.0	0.0	1,120.4	1,120.4	100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	797.0	797.0	797.0	797.0	0.0		797.0	797.0	100.0 %
1003 G/F Match	0.0	0.0	0.0	423.4	423.4	423.4	423.4	0.0		423.4	423.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Services Training**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer FYS Training to Children's Services Training	Trln	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		797.0											
1003 G/F Match		423.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	21,783.1	24,263.7	0.0	24,573.2	25,705.9	25,717.6	25,687.8	0.0	0.0	25,687.8	1,424.1	5.9 %
<u>Objects of Expenditure:</u>												
Personal Services	18,526.0	20,809.6	0.0	21,114.1	22,246.8	22,258.5	22,258.5	0.0	0.0	22,258.5	1,448.9	7.0 %
Travel	288.6	171.5	0.0	172.5	172.5	172.5	172.5	0.0	0.0	172.5	1.0	0.6 %
Contractual	2,400.6	3,084.3	0.0	3,087.3	3,087.3	3,087.3	3,057.5	0.0	0.0	3,057.5	-26.8	-0.9 %
Commodities	434.7	163.3	0.0	164.3	164.3	164.3	164.3	0.0	0.0	164.3	1.0	0.6 %
Equipment	133.2	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	8,604.5	12,011.0	0.0	12,062.1	12,359.1	12,359.1	12,359.1	0.0		12,359.1	348.1	2.9 %
1003 G/F Match	3,033.0	2,619.9	0.0	2,703.9	2,737.4	2,737.4	2,737.4	0.0		2,737.4	117.5	4.5 %
1004 Gen Fund	7,418.9	7,003.0	0.0	6,930.0	7,710.1	7,721.8	7,692.0	0.0		7,692.0	689.0	9.8 %
1007 I/A Rcpts	2,578.2	2,481.2	0.0	2,728.6	2,750.7	2,750.7	2,750.7	0.0		2,750.7	269.5	10.9 %
1037 GF/MH	148.5	148.6	0.0	148.6	148.6	148.6	148.6	0.0		148.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	316.0	338.0	0.0	338.0	352.0	352.0	352.0	0.0	0.0	352.0	14.0	4.1 %
Perm Part Time	3.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Front Line Social Workers**
 BRU: Children's Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	24,263.7	20,389.6	171.5	3,084.3	163.3	35.0	0.0	420.0	0.0	317	3	0
1002 Fed Rcpts		12,011.0											
1003 G/F Match		2,619.9											
1004 Gen Fund		7,003.0											
1007 I/A Rcpts		2,481.2											
1037 GF/MH		148.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Add Eligibility Technician & Comm Care Licensing Spec positions to FLSW-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Add Social Worker and Mental Health Clinician position to FLSW-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Support Positions to FLSW component-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer funding from Grants to Personal Services Line-ADN0630056	LIT	0.0	420.0	0.0	0.0	0.0	0.0	0.0	-420.0	0.0	0	0	0
Transfer Eligibility Techs from Public Assistance Field Services ADN0630056	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer Social Worker positions from Family and Youth Services Management ADM 0630056.	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.1											
1007 I/A Rcpts		24.4											
Transfer Eligibility Technician Funding from Division of Public Assistance	Trln	168.0	163.0	1.0	3.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.0											
1003 G/F Match		84.0											
Decrease FLSW General Fund Replaced by Interagency Receipts	Dec	-1,073.0	-1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,073.0											
Increment From Human Services Community Matching Grant Program Interagency Receipts	Inc	1,073.0	1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,073.0											
Replace Federal TANF Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
1004 Gen Fund		1,000.0											
1007 I/A Rcpts		-850.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer in 14 positions and funding from Children's Services Balloon Project	TrIn	844.9	844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		160.0											
1004 Gen Fund		684.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		137.0											
1003 G/F Match		33.5											
1004 Gen Fund		95.2											
1007 I/A Rcpts		22.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer in 14 positions and funding from Children's Services Balloon Project	TrIn	844.9	844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		160.0											
1004 Gen Fund		684.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		137.0											
1003 G/F Match		33.5											
1004 Gen Fund		95.2											
1007 I/A Rcpts		22.1											
Move Health Insurance Increase for Bargaining Units from Balloon Project to Front Line Social Workers	TrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer in 14 positions and funding from Children's Services Balloon Project	TrIn	844.9	844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		160.0											
1004 Gen Fund		684.9											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		137.0											
1003 G/F Match		33.5											
1004 Gen Fund		95.2											
1007 I/A Rcpts		22.1											
Move Health Insurance Increase for Bargaining Units from Balloon Project to Front Line Social Workers	TrIn	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Eliminate Wellness Program 1004 Gen Fund	Veto	-29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Family Preservation**

Agency: Department of Health and Social Services

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,483.1	9,175.9	1,500.0	9,805.5	9,805.5	9,805.5	9,805.5	0.0	0.0	9,805.5	629.6	6.9 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	17.1	124.3	105.5	124.3	124.3	124.3	124.3	0.0	0.0	124.3	0.0	0.0 %
Contractual	745.0	2,183.2	44.5	2,183.2	2,183.2	2,183.2	2,183.2	0.0	0.0	2,183.2	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	6,721.0	6,868.4	1,350.0	7,498.0	7,498.0	7,498.0	7,498.0	0.0	0.0	7,498.0	629.6	9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,120.5	5,941.2	1,500.0	7,191.2	7,191.2	7,191.2	7,191.2	0.0		7,191.2	1,250.0	21.0 %
1004 Gen Fund	3,104.5	2,684.7	0.0	2,064.3	2,064.3	2,064.3	2,064.3	0.0		2,064.3	-620.4	-23.1 %
1007 I/A Rcpts	258.1	300.0	0.0	300.0	300.0	300.0	300.0	0.0		300.0	0.0	0.0 %
1092 MHTAAR	0.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0		250.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Family Preservation**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	9,175.9	0.0	124.3	1,786.0	0.0	0.0	0.0	7,265.6	0.0	0	0	0
1002 Fed Rcpts		5,941.2											
1004 Gen Fund		2,684.7											
1007 I/A Rcpts		300.0											
1092 MHTAAR		250.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Funding from Grants to Contractual Services for RSAs-ADN0630056	LIT	0.0	0.0	0.0	397.2	0.0	0.0	0.0	-397.2	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce Family Support Grants	Dec	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	-270.6	0.0	0	0	0
1004 Gen Fund		-270.6											
Reduce Family Preservation Designated BRU grants - Replace with Medicaid financing through ProShare	Dec	-349.8	0.0	0.0	0.0	0.0	0.0	0.0	-349.8	0.0	0	0	0
1004 Gen Fund		-349.8											
Additional Federal Authority for Title IV-E Pass Through to Tribal Organizations	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1002 Fed Rcpts		1,250.0											
***** Final Operating Supplemental *****													
Sec. 8(f), Ch. 1, SLA 2003 (HB 100) Child Abuse Treatment Plans for Alaska Native Children and Parents	Suppl	450.0	0.0	105.5	44.5	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts		450.0											
***** FY03 - RPLs Operating *****													
RPL 06-3-0265 Title IV-E pass through for tribal organizations involved in Indian Child Welfare (ICW) services	RPL	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0	0
1002 Fed Rcpts		1,050.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Foster Care Base Rate**

Agency: Department of Health and Social Services

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,202.2	10,011.1	600.0	10,011.1	9,511.1	9,511.1	9,511.1	0.0	0.0	9,511.1	-500.0	-5.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	55.6	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Contractual	65.2	157.4	0.0	157.4	157.4	157.4	157.4	0.0	0.0	157.4	0.0	0.0 %
Commodities	1.6	0.0	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	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	0.0	0.0 %
Grants, Claims	8,079.8	9,753.7	0.0	9,753.7	9,253.7	9,253.7	9,253.7	0.0	0.0	9,253.7	-500.0	-5.1 %
Miscellaneous	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	852.1	2,540.2	0.0	2,540.2	2,540.2	2,540.2	2,540.2	0.0		2,540.2	0.0	0.0 %
1003 G/F Match	3,845.7	3,845.7	0.0	3,845.7	3,845.7	3,845.7	3,845.7	0.0		3,845.7	0.0	0.0 %
1004 Gen Fund	2,481.9	2,633.7	0.0	2,633.7	2,133.7	2,133.7	2,133.7	0.0		2,133.7	-500.0	-19.0 %
1005 GF/Prgm	991.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	991.5	600.0	991.5	991.5	991.5	991.5	0.0		991.5	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Foster Care Base Rate**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	10,011.1	0.0	100.0	157.4	0.0	0.0	0.0	9,753.7	0.0	0	0	0
1002 Fed Rcpts		2,540.2											
1003 G/F Match		3,845.7											
1004 Gen Fund		2,633.7											
1005 GF/Prgm		991.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P2 L26 (HB262) (0630040)													
1005 GF/Prgm		-991.5											
1156 Rcpt Svcs		991.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce general funds in Foster Care Base Rate	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce general funds in Foster Care Base Rate	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds in Foster Care Base Rate	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Final Operating Supplemental *****													
Sec. 43, Ch. 82, SLA 2003 (SB 100) - Foster care base rate payments for FY03	Suppl	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1156 Rcpt Svcs		600.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Foster Care Augmented Rate**

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,398.9	3,685.5	0.0	3,685.5	3,685.5	2,685.5	2,685.5	0.0	0.0	2,685.5	-1,000.0	-27.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	2,398.9	3,685.5	0.0	3,685.5	3,685.5	2,685.5	2,685.5	0.0	0.0	2,685.5	-1,000.0	-27.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	318.0	396.2	0.0	396.2	396.2	396.2	396.2	0.0		396.2	0.0	0.0 %
1003 G/F Match	1,231.1	1,231.1	0.0	1,231.1	1,231.1	1,231.1	1,231.1	0.0		1,231.1	0.0	0.0 %
1004 Gen Fund	340.2	478.8	0.0	478.8	478.8	478.8	478.8	0.0		478.8	0.0	0.0 %
1007 I/A Rcpts	9.6	1,079.4	0.0	1,079.4	1,079.4	79.4	79.4	0.0		79.4	-1,000.0	-92.6 %
1037 GF/MH	500.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0		500.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Foster Care Augmented Rate**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,685.5	0.0	0.0	0.0	0.0	0.0	0.0	3,685.5	0.0	0	0	0
1002 Fed Rcpts		396.2											
1003 G/F Match		1,231.1											
1004 Gen Fund		478.8											
1007 I/A Rcpts		1,079.4											
1037 GF/MH		500.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce excess inter-agency receipts authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce excess inter-agency receipts authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Foster Care Special Need**

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,489.0	3,849.2	615.3	5,212.3	4,712.3	4,712.3	4,712.3	0.0	0.0	4,712.3	863.1	22.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	823.9	922.6	0.0	922.6	922.6	922.6	922.6	0.0	0.0	922.6	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	3,664.9	2,926.6	615.3	4,289.7	3,789.7	3,789.7	3,789.7	0.0	0.0	3,789.7	863.1	29.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	771.3	525.9	0.0	701.7	701.7	701.7	701.7	0.0		701.7	175.8	33.4 %
1003 G/F Match	192.3	192.3	0.0	192.3	192.3	192.3	192.3	0.0		192.3	0.0	0.0 %
1004 Gen Fund	2,711.6	1,833.1	615.3	2,220.4	1,720.4	1,720.4	1,720.4	0.0		1,720.4	-112.7	-6.1 %
1007 I/A Rcpts	65.9	550.0	0.0	1,350.0	1,350.0	1,350.0	1,350.0	0.0		1,350.0	800.0	145.5 %
1037 GF/MH	747.9	747.9	0.0	747.9	747.9	747.9	747.9	0.0		747.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Foster Care Special Need**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,849.2	0.0	0.0	922.6	0.0	0.0	0.0	3,176.6	-250.0	0	0	0
1002 Fed Rcpts		525.9											
1003 G/F Match		192.3											
1004 Gen Fund		1,833.1											
1007 I/A Rcpts		550.0											
1037 GF/MH		747.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (0630043)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	250.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Medicaid Refinancing of Foster Care Special Needs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0											
1007 I/A Rcpts		800.0											
Foster Care Special Needs Caseload Growth	Inc	1,363.1	0.0	0.0	0.0	0.0	0.0	0.0	1,363.1	0.0	0	0	0
1002 Fed Rcpts		175.8											
1004 Gen Fund		1,187.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce general funds in Foster Care Special Need	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce general funds in Foster Care Special Need	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds in Foster Care Special Need	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Final Operating Supplemental *****													
Sec. 8(b), Ch. 1, SLA 2003 (HB 100) Foster Care Special Needs caseload underfunding	Suppl	615.3	0.0	0.0	0.0	0.0	0.0	0.0	615.3	0.0	0	0	0
1004 Gen Fund		615.3											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Sub Adoptions & Guardianship** Agency: Department of Health and Social Services
 BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	15,390.0	14,610.1	2,000.0	19,011.2	17,183.8	19,011.2	18,652.7	-270.0	0.0	18,382.7	3,772.6	25.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	562.2	550.0	0.0	550.0	550.0	550.0	350.5	0.0	0.0	350.5	-199.5	-36.3 %
Commodities	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	14,827.8	14,060.1	2,000.0	18,461.2	16,633.8	18,461.2	18,302.2	-270.0	0.0	18,032.2	3,972.1	28.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	5,542.8	5,458.9	0.0	6,611.0	6,442.6	6,611.0	6,611.0	-85.0		6,526.0	1,067.1	19.5 %
1003 G/F Match	3,152.0	3,152.0	0.0	3,152.0	3,152.0	3,152.0	3,152.0	0.0		3,152.0	0.0	0.0 %
1004 Gen Fund	6,695.2	5,999.2	2,000.0	9,248.2	7,589.2	9,248.2	8,889.7	-185.0		8,704.7	2,705.5	45.1 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Sub Adoptions & Guardianship**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	14,610.1	0.0	0.0	450.0	0.0	0.0	0.0	15,660.1	-1,500.0	0	0	0
1002 Fed Rcpts		5,458.9											
1003 G/F Match		3,152.0											
1004 Gen Fund		5,999.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (0630044)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	1,500.0	0	0	0
Transfer Funding from Grants to Contractual Services for Adoption Exchange Contract-ADN0630056	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Restrict Monetary Subsidy For Children Under The Age Of 3	Dec	-919.4	0.0	0.0	0.0	0.0	0.0	0.0	-919.4	0.0	0	0	0
1004 Gen Fund		-919.4											
Subsidized Adoption & Guardianship Growth of 16%	Inc	5,505.5	0.0	0.0	0.0	0.0	0.0	0.0	5,505.5	0.0	0	0	0
1002 Fed Rcpts		1,152.1											
1004 Gen Fund		4,353.4											
Elimination Of The Annual Review Process For The SAG Program - stat chg (AS 25.23.220)	LegReq	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
reverse: Subsidized Adoption & Guardianship Growth of 16%	Dec	-5,505.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,505.5	0.0	0	0	0
1002 Fed Rcpts		-1,152.1											
1004 Gen Fund		-4,353.4											
Subsidized Adoption & Guardianship Growth of 14%	Inc	4,993.1	0.0	0.0	0.0	0.0	0.0	0.0	4,993.1	0.0	0	0	0
1002 Fed Rcpts		983.7											
1004 Gen Fund		4,009.4											
Replace The Annual Review Process For The SAG Program - stat chg (AS 25.23.220)	LegReq	185.0	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	0	0	0
1004 Gen Fund		185.0											
Reduce general funds for Subsidized Adoptions and Guardianship	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund		-1,500.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Replace The Annual Review Process For The SAG Program - stat chg (AS 25.23.220)	LegReq	185.0	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	0	0	0
1004 Gen Fund		185.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Sub Adoptions & Guardianship**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general funds for differences in growth projections	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0.0	0	0	0
1004 Gen Fund		-344.0											
***** Veto/Failed Supermajority Vote *****													
Reduce Project Succeed Funds	Veto	-199.5	0.0	0.0	-199.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.5											
***** FY04 - Bills *****													
Ch. 31, SLA 2003 (SB 123) Subsidized Guardianships and Adoptions	FisNot	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts		-85.0											
1004 Gen Fund		-185.0											
***** Final Operating Supplemental *****													
Sec. 8(c), Ch. 1, SLA 2003 (HB 100) Caseload Growth and Underfunding	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Sub Adoptions & Guardianship**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Residential Child Care

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	18,078.3	19,260.7	0.0	18,893.7	18,643.7	18,893.7	18,407.7	0.0	0.0	18,407.7	-853.0	-4.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	116.2	280.1	0.0	280.1	280.1	280.1	280.1	0.0	0.0	280.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	17,962.1	18,980.6	0.0	18,613.6	18,363.6	18,613.6	18,127.6	0.0	0.0	18,127.6	-853.0	-4.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	193.0	625.0	0.0	625.0	625.0	625.0	625.0	0.0		625.0	0.0	0.0 %
1003 G/F Match	580.2	580.2	0.0	580.2	580.2	580.2	289.4	0.0		289.4	-290.8	-50.1 %
1004 Gen Fund	6,750.4	7,086.4	0.0	6,769.4	6,519.4	6,769.4	6,574.2	0.0		6,574.2	-512.2	-7.2 %
1007 I/A Rcpts	6,498.4	6,862.8	0.0	6,862.8	6,862.8	6,862.8	6,862.8	0.0		6,862.8	0.0	0.0 %
1037 GF/MH	3,956.3	3,956.3	0.0	3,956.3	3,956.3	3,956.3	3,956.3	0.0		3,956.3	0.0	0.0 %
1092 MHTAAR	100.0	150.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	-50.0	-33.3 %

Positions:

Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Residential Child Care

Agency: Department of Health and Social Services

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	19,260.7	0.0	0.0	106.3	0.0	0.0	0.0	19,154.4	0.0	0	0	0
1002 Fed Rcpts		625.0											
1003 G/F Match		580.2											
1004 Gen Fund		7,086.4											
1007 I/A Rcpts		6,862.8											
1037 GF/MH		3,956.3											
1092 MHTAAR		150.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Funding from Grants to Contractual Services for RSA's-ADN0630069	LIT	0.0	0.0	0.0	173.8	0.0	0.0	0.0	-173.8	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Out-of-State placement funding from DEED K- 12 Support/School for the Handicapped to DHSS Residential Child Care	ATrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											
Mental Health Stabilization Homes-Decrease MHTAAR Funding to FY04 Authorized Level	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0											
Switch Ak Children's Svcs beds to Medicaid; and eliminate accredited bonus	Dec	-409.6	0.0	0.0	0.0	0.0	0.0	0.0	-409.6	0.0	0	0	0
1004 Gen Fund		-409.6											
Reduce Residential Child Care Grant Funds	Dec	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	-407.4	0.0	0	0	0
1004 Gen Fund		-407.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce general fund	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund		-82.7											
***** Veto/Failed Supermajority Vote *****													
Reduce Residential Child Care Funds	Veto	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0.0	0	0	0
1004 Gen Fund		-112.5											
Distribution of FY 04 FMAP Savings	Veto	-290.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.8	0.0	0	0	0
1003 G/F Match		-290.8											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Court Orders/Reunification Eff**

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
Commodities	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	500.0	400.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0		0.0	-500.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Court Orders/Reunification Eff**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer funding from Grants to Contractual Services for RSA-ADN0630056	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Court Orders and Reunification Efforts 1004 Gen Fund	Dec	-500.0	0.0	0.0	-100.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Court Orders and Reunification Efforts 1004 Gen Fund	Dec	-500.0	0.0	0.0	-100.0	0.0	0.0	0.0	-400.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Healthy Families**
 BRU: **Children's Services**

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	1,163.4	1,307.5	0.0	1,323.3	1,327.7	0.0	0.0	0.0	0.0	0.0	-1,307.5 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	242.7	244.2	0.0	260.0	264.4	0.0	0.0	0.0	0.0	0.0	-244.2 -100.0 %
Travel	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Contractual	100.9	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
Commodities	0.0	0.0	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	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	0.0 0.0 %
Grants, Claims	814.0	963.3	0.0	963.3	963.3	0.0	0.0	0.0	0.0	0.0	-963.3 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	0.0	0.0	0.0	260.0	264.4	0.0	0.0	0.0		0.0	0.0 0.0 %
1004 Gen Fund	0.5	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-1.8 -100.0 %
1007 I/A Rcpts	1,062.9	1,205.7	0.0	963.3	963.3	0.0	0.0	0.0		0.0	-1,205.7 -100.0 %
1092 MHTAAR	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0		0.0	-100.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Healthy Families**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,340.6	261.3	0.0	100.0	0.0	0.0	0.0	979.3	0.0	5	0	0
1002 Fed Rcpts		33.1											
1004 Gen Fund		1.8											
1007 I/A Rcpts		1,205.7											
1092 MHTAAR		100.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Federal Authority to Maternal Child and Family Health ADN 0630058	TrOut	-33.1	-17.1	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0	0	0
1002 Fed Rcpts		-33.1											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Units	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9											
Transfer In Federal Authority from Childrens Services Management Component	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		260.0											
Reduce General Fund & Interagency Receipt Authority	Dec	-250.1	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
1007 I/A Rcpts		-248.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce unrealized inter-agency receipts due to reduction in TANF funding	Dec	-963.3	0.0	0.0	0.0	0.0	0.0	0.0	-963.3	0.0	0	0	0
1007 I/A Rcpts		-963.3											
Transfer out federal receipts for Better Beginnings to Children's Services Management	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-260.0											
Redirect funding to Single Point of Entry	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Healthy Families**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Move Health Insurance Increase for Bargaining Units from Healthy Families to Children's Services Management	TrOut	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce unrealized inter-agency receipts due to reduction in TANF funding	Dec	-963.3	0.0	0.0	0.0	0.0	0.0	0.0	-963.3	0.0	0	0	0
1007 I/A Rcpts		-963.3											
Transfer out federal receipts for Better Beginnings to Children's Services Management	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-260.0											
Redirect funding to Single Point of Entry	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											
Move Health Insurance Increase for Bargaining Units from Healthy Families to Children's Services Management	TrOut	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Healthy Families**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Infant Learning Program Grants**

Agency: Department of Health and Social Services

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,421.9	5,252.6	0.0	5,252.6	5,252.6	5,202.6	5,202.6	0.0	0.0	5,202.6	-50.0	-1.0 %
Objects of Expenditure:												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	5,403.7	5,252.6	0.0	5,252.6	5,252.6	5,202.6	5,202.6	0.0	0.0	5,202.6	-50.0	-1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	868.6	718.6	0.0	718.6	718.6	668.6	668.6	0.0		668.6	-50.0	-7.0 %
1007 I/A Rcpts	0.0	330.7	0.0	330.7	330.7	330.7	330.7	0.0		330.7	0.0	0.0 %
1037 GF/MH	4,553.3	4,203.3	0.0	4,203.3	4,203.3	4,203.3	4,203.3	0.0		4,203.3	0.0	0.0 %
Positions:												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Infant Learning Program Grants**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,252.6	0.0	0.0	0.0	0.0	0.0	0.0	5,252.6	0.0	0	0	0
1004 Gen Fund		718.6											
1007 I/A Rcpts		330.7											
1037 GF/MH		4,203.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Infant Learning Program	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0											
Restore 80% fo the decrement to the Infant Learning Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Infant Learning Program	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0											
Restore 80% fo the decrement to the Infant Learning Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Women, Infants and Children**

Agency: Department of Health and Social Services

BRU: Children's Services

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	21,463.8	21,820.6	0.0	26,207.5	26,222.9	26,222.9	26,108.5	0.0	0.0	26,108.5	4,287.9	19.7 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,125.9	1,141.3	1,141.3	1,141.3	0.0	0.0	1,141.3	1,141.3	100.0 %
Travel	0.0	0.0	0.0	62.2	62.2	62.2	62.2	0.0	0.0	62.2	62.2	100.0 %
Contractual	317.2	348.4	0.0	884.5	884.5	884.5	884.5	0.0	0.0	884.5	536.1	153.9 %
Commodities	15,821.4	16,127.0	0.0	18,162.9	18,162.9	18,162.9	18,048.5	0.0	0.0	18,048.5	1,921.5	11.9 %
Equipment	0.0	0.0	0.0	26.8	26.8	26.8	26.8	0.0	0.0	26.8	26.8	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,325.2	5,345.2	0.0	5,945.2	5,945.2	5,945.2	5,945.2	0.0	0.0	5,945.2	600.0	11.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	18,456.6	18,042.2	0.0	21,749.6	21,761.7	21,761.7	21,761.7	0.0		21,761.7	3,719.5	20.6 %
1003 G/F Match	0.0	78.4	0.0	188.8	190.0	190.0	75.6	0.0		75.6	-2.8	-3.6 %
1004 Gen Fund	0.0	0.0	0.0	2.3	2.3	2.3	2.3	0.0		2.3	2.3	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	414.8	416.8	416.8	416.8	0.0		416.8	416.8	100.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0		0.1	0.1	100.0 %
1108 Stat Desig	3,007.2	3,700.0	0.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0		3,700.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	152.0	152.0	152.0	152.0	0.0		152.0	152.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Women, Infants and Children**
 BRU: Children's Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	18,820.6	0.0	0.0	28.4	16,697.0	0.0	0.0	5,095.2	0.0	0	0	0
1002 Fed Rcpts		18,042.2											
1003 G/F Match		78.4											
1108 Stat Desig		3,700.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfer for food contracts and increased grants ADN 0630058	LIT	0.0	0.0	0.0	320.0	-570.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Maternal Child and Family Health (MCFH) to Children's Services Women Infant & Children (WIC)	Trln	1,886.9	1,125.9	62.2	536.1	135.9	26.8	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		1,207.4											
1003 G/F Match		110.4											
1004 Gen Fund		2.3											
1007 I/A Rcpts		414.8											
1156 Rcpt Svcs		152.0											
Women's, Infants and Children (WIC) Program Increase; Trans Fed Authority from Comm Health Emerg Medical Svc (CHEMS)	Trln	2,500.0	0.0	0.0	0.0	1,900.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1003 G/F Match		1.2											
1007 I/A Rcpts		2.0											
1037 GF/MH		0.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1003 G/F Match		1.2											
1007 I/A Rcpts		2.0											
1037 GF/MH		0.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Women, Infants and Children**

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

BRU: **Children's Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match	1.2													
1007 I/A Rcpts	2.0													
1037 GF/MH	0.1													
***** Veto/Failed Supermajority Vote *****														
WIC Program and Nutrition Education Efforts Reduction 1003 G/F Match	-17.0	Veto	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
WIC Program and Nutrition Education Efforts Reduction 1003 G/F Match	-97.4	Veto	-97.4	0.0	0.0	0.0	-97.4	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Women, Infants and Children**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Balloon Project**
 BRU: **Children's Services**

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	1,373.5	1,546.6	0.0	1,546.6	11.7	0.0	0.0	0.0	0.0	0.0	-1,546.6 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	659.4	0.0	844.9	11.7	0.0	0.0	0.0	0.0	0.0	-659.4 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Contractual	1,373.5	887.2	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0.0	-887.2 -100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	1,373.5	1,546.6	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,546.6 -100.0 %
1004 Gen Fund	0.0	0.0	0.0	1,386.6	11.7	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Positions:</u>											
Perm Full Time	14.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Balloon Project**
 BRU: Children's Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1002 Fed Rcpts	ConfCom	1,546.6	659.4	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Replace Federal TANF Funds with General Funds 1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,386.6											
Contractual Svcs to Personal Svcs Transfer to Fund Child Protection Workers	LIT	0.0	185.5	0.0	-185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer out 14 positions and funding to Front Line Social Workers and delete Balloon Project 1002 Fed Rcpts	TrOut	-844.9	-844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-160.0											
Transfer out to restore Human Services Community Matching Grants funding and delete Balloon Project 1004 Gen Fund	TrOut	-701.7	0.0	0.0	-701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer out 14 positions and funding to Front Line Social Workers and delete Balloon Project 1002 Fed Rcpts	TrOut	-844.9	-844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-160.0											
Transfer contractual services from Balloon Project to Adoption Placement Legal Services 1004 Gen Fund	TrOut	-701.7	0.0	0.0	-701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Health Insurance Increase for Bargaining Units from Balloon Project to Front Line Social Workers 1004 Gen Fund	TrOut	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Balloon Project**
 BRU: Children's Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer out 14 positions and funding to Front Line Social Workers and delete Balloon Project	TrOut	-844.9	-844.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
1002 Fed Rcpts		-160.0											
1004 Gen Fund		-684.9											
Transfer contractual services from Balloon Project to Adoption Placement Legal Services	TrOut	-701.7	0.0	0.0	-701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-701.7											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7											
Move Health Insurance Increase for Bargaining Units from Balloon Project to Front Line Social Workers	TrOut	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Balloon Project**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Children's Trust Programs**

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

BRU: **Children's Services**

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>_Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	482.9	574.9	0.0	426.8	426.8	426.8	426.8	0.0	0.0	426.8	-148.1	-25.8 %
<u>Objects of Expenditure:</u>												
Personal Services	70.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.1	-100.0 %
Travel	11.1	14.1	0.0	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0	0.0 %
Contractual	34.4	36.2	0.0	36.2	36.2	36.2	36.2	0.0	0.0	36.2	0.0	0.0 %
Commodities	2.3	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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	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	0.0	0.0 %
Grants, Claims	365.0	450.0	0.0	375.0	375.0	375.0	375.0	0.0	0.0	375.0	-75.0	-16.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0		30.0	0.0	0.0 %
1007 I/A Rcpts	55.0	71.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-71.9	-100.0 %
1098 ChildTrEm	427.9	473.0	0.0	396.8	396.8	396.8	396.8	0.0		396.8	-76.2	-16.1 %
<u>Positions:</u>												
Perm Full Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Trust Programs**

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

BRU: **Children's Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	574.9	73.1	14.1	36.2	1.5	0.0	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts		30.0											
1007 I/A Rcpts		71.9											
1098 ChildTrEm		473.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm		0.8											
Savings/Efficiencies due to Reorganization	Dec	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-71.9											
1098 ChildTrEm		-2.0											
Reduce Alaska Children's Trust Act Grants	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1098 ChildTrEm		-75.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Child Protection Legal Service**

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

BRU: **Children's Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	701.7	227.5	0.0	0.0	227.5	227.5	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	701.7	227.5	0.0	0.0	227.5	227.5	100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	701.7	227.5	0.0		227.5	227.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Protection Legal Service**

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

BRU: Children's Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer contractual services from Balloon Project to Adoption Placement Legal Services 1004 Gen Fund	Trln	701.7	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
701.7													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer contractual services from Balloon Project to Adoption Placement Legal Services 1004 Gen Fund	Trln	701.7	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
701.7													
***** Veto/Failed Supermajority Vote *****													
Child Protection Legal Services GF Reduction 1004 Gen Fund	Veto	-474.2	0.0	0.0	-474.2	0.0	0.0	0.0	0.0	0.0	0	0	0
-474.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Medicaid Services** Agency: Department of Health and Social Services
 BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	693,679.7	820,036.5	6,135.5	630,548.3	628,600.3	629,563.1	626,171.7	-5,817.6	0.0	620,354.1	-199,682.4	-24.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	10,094.1	10,358.0	0.0	18,215.0	18,215.0	18,215.0	18,215.0	0.0	0.0	18,215.0	7,857.0	75.9 %
Commodities	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	683,585.6	809,678.5	6,135.5	612,333.3	610,385.3	611,348.1	607,956.7	-5,817.6	0.0	602,139.1	-207,539.4	-25.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	461,846.9	579,552.0	-16,064.5	445,224.7	444,101.7	445,224.7	445,086.0	-4,066.9		441,019.1	-138,532.9	-23.9 %
1003 G/F Match	135,646.2	142,641.3	23,200.0	101,322.4	100,545.4	99,275.8	96,039.0	-1,750.7		94,288.3	-48,353.0	-33.9 %
1004 Gen Fund	27,578.2	1,711.3	0.0	1,711.3	1,663.3	1,711.3	1,695.4	0.0		1,695.4	-15.9	-0.9 %
1005 GF/Prgm	364.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	2,998.3	5,888.5	0.0	18,105.4	18,105.4	18,105.4	18,105.4	0.0		18,105.4	12,216.9	207.5 %
1037 GF/MH	29,333.1	28,942.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-28,942.2	-100.0 %
1108 Stat Desig	35,913.0	59,874.7	-1,000.0	63,434.5	63,434.5	63,434.5	63,434.5	0.0		63,434.5	3,559.8	5.9 %
1156 Rcpt Svcs	0.0	364.0	0.0	750.0	750.0	750.0	750.0	0.0		750.0	386.0	106.0 %
1168 Tob ED/CES	0.0	1,062.5	0.0	0.0	0.0	1,061.4	1,061.4	0.0		1,061.4	-1.1	-0.1 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_OplnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Positions:												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	819,249.0	67.0	72.0	6,624.0	2.5	8.0	0.0	818,768.0	-6,292.5	1	0	0
1002 Fed Rcpts		579,093.1											
1003 G/F Match		142,641.3											
1004 Gen Fund		1,711.3											
1007 I/A Rcpts		5,888.5											
1037 GF/MH		28,942.2											
1108 Stat Desig		59,546.1											
1156 Rcpt Svcs		364.0											
1168 Tob ED/CES		1,062.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
School based med assist for child w/disabilites Sec 6 Ch 130 SLA 2002 P3 L23 (SB345) (0630033)	FisNot03	787.5	0.0	0.0	0.0	0.0	0.0	0.0	787.5	0.0	0	0	0
1002 Fed Rcpts		458.9											
1108 Stat Desig		328.6											
Distribution of Misc Line Item (0630045)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,292.5	6,292.5	0	0	0
Correct line item distribution (0630054)	LIT	0.0	-67.0	-72.0	3,734.0	-2.5	-8.0	0.0	-3,584.5	0.0	0	0	0
Returns PFT Position to Public Health Tobacco Prevention and Control (0630054)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Behavioral Rehab Svcs from Medicaid Services to Children's Medicaid Svcs component	TrOut	-5,848.3	0.0	0.0	-5,848.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,848.3											
Transfer from Medicaid Services to Senior & Disabilities Medicaid Services	TrOut	-191,622.7	0.0	0.0	0.0	0.0	0.0	0.0	-191,622.7	0.0	0	0	0
1002 Fed Rcpts		-112,732.5											
1003 G/F Match		-78,890.2											
Transfer from Medicaid Services to Behavioral Health Medicaid Services	TrOut	-108,702.6	0.0	0.0	0.0	0.0	0.0	0.0	-108,702.6	0.0	0	0	0
1002 Fed Rcpts		-65,635.1											
1003 G/F Match		-14,125.3											
1037 GF/MH		-28,942.2											
Reduce Pharmacy Dispensing Fee \$2 per prescription	Dec	-2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1002 Fed Rcpts		-1,685.1											
1003 G/F Match		-914.9											
Decrease Percent of Average Wholesale Price for Generic Drugs & State Costs	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,268.3											
1003 G/F Match		-1,231.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid Services**
 BRU: Health Care Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Decrease % of Average Wholesale Price of Prescription Drugs	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts		-3,888.6											
1003 G/F Match		-2,111.4											
Increased Medicaid audit, recovery, hearing, brokerage, and lock-in programs	Dec	-3,540.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,540.5	0.0	0	0	0
1002 Fed Rcpts		-2,179.1											
1003 G/F Match		-1,361.4											
Revised Medicaid estate requirements, eligibility, and verification rules	Dec	-572.5	0.0	0.0	0.0	0.0	0.0	0.0	-572.5	0.0	0	0	0
1002 Fed Rcpts		-348.2											
1003 G/F Match		-224.3											
Facility rate issues	Dec	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1002 Fed Rcpts		-405.2											
1003 G/F Match		-254.8											
Utilization review and tighten criteria	Dec	-3,701.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,701.7	0.0	0	0	0
1002 Fed Rcpts		-2,295.1											
1003 G/F Match		-1,406.6											
Establish Preferred Drug List	Dec	-3,631.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,631.0	0.0	0	0	0
1002 Fed Rcpts		-2,251.2											
1003 G/F Match		-1,379.8											
Physician payment schedule	Dec	-2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,250.0	0.0	0	0	0
1002 Fed Rcpts		-1,395.0											
1003 G/F Match		-855.0											
Increase co-payments	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts		-465.0											
1003 G/F Match		-285.0											
Enhance fraud and abuse detection and prevention	Dec	-2,936.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,936.3	0.0	0	0	0
1002 Fed Rcpts		-1,820.5											
1003 G/F Match		-1,115.8											
Improve waiver administration	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-93.0											
1003 G/F Match		-57.0											
Private ProShare hospital payments - estimated federal and interagency receipts	Inc	34,782.3	0.0	0.0	0.0	0.0	0.0	0.0	34,782.3	0.0	0	0	0
1002 Fed Rcpts		20,309.4											
1007 I/A Rcpts		14,472.9											
Medicaid Formula Growth	Inc	112,795.1	0.0	0.0	13,705.3	0.0	0.0	0.0	99,089.8	0.0	0	0	0
1002 Fed Rcpts		72,990.5											
1003 G/F Match		33,814.8											
1007 I/A Rcpts		2,044.0											
1108 Stat Desig		3,559.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: Health Care Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1156 Rcpt Svcs		386.0											
Federal Fund Match Adjustment to Medicaid Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Payments													
1002 Fed Rcpts		-23,940.0											
1003 G/F Match		28,240.0											
1007 I/A Rcpts		-4,300.0											
Replace Tobacco Education/Cessation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,062.5											
1168 Tob ED/CES		-1,062.5											
Freeze 300% special income standard at current dollar amount	LegReq	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts		-377.0											
1003 G/F Match		-223.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace freezing 300% special income standard at current dollar amount	LegReq	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		377.0											
1003 G/F Match		223.0											
Reduce general funds for Medicaid Services in anticipation of legislation.	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund		-48.0											
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0											
1003 G/F Match		-1,000.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reverse Fund Change Tobacco Education/Cessation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,062.5											
1168 Tob ED/CES		1,062.5											
Treatment of tobacco related illnesses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-984.1											
1168 Tob ED/CES		984.1											
Decrease Tobacco Use Education and Cessation Funding	Dec	-985.2	0.0	0.0	0.0	0.0	0.0	0.0	-985.2	0.0	0	0	0
1168 Tob ED/CES		-985.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid Services**
 BRU: Health Care Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reverse Fund Change Tobacco Education/Cessation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,062.5											
1168 Tob ED/CES		1,062.5											
Treatment of tobacco related illnesses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-984.1											
1168 Tob ED/CES		984.1											
Replace freezing 300% special income standard at current dollar amount	LegReq	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		377.0											
1003 G/F Match		223.0											
Decrease Tobacco Use Education and Cessation Funding	Dec	-985.2	0.0	0.0	0.0	0.0	0.0	0.0	-985.2	0.0	0	0	0
1168 Tob ED/CES		-985.2											
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-862.3	0.0	0.0	0.0	0.0	0.0	0.0	-862.3	0.0	0	0	0
1002 Fed Rcpts		-515.7											
1003 G/F Match		-330.7											
1004 Gen Fund		-15.9											
***** Veto/Failed Supermajority Vote *****													
Distribution of FY 04 FMAP Savings	Veto	-3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0.0	0	0	0
1003 G/F Match		-3,129.1											
***** FY04 - Bills *****													
Ch. 25, SLA 2003 (HB 229) Medical/Cognitive Disability Parole/SARS	FisNot	363.7	0.0	0.0	0.0	0.0	0.0	0.0	363.7	0.0	0	0	0
1002 Fed Rcpts		218.2											
1003 G/F Match		145.5											
Ch. 9, SLA 2003 (SB 78) Medicaid For Breast and Cervical Cancer	FisNot	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0.0	0	0	0
1002 Fed Rcpts		687.5											
1003 G/F Match		282.5											
Ch. 34, SLA 2003 (SB 105) Medicaid: Children/Pregnant Women/Facility	FisNot	-7,151.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,151.3	0.0	0	0	0
1002 Fed Rcpts		-4,972.6											
1003 G/F Match		-2,178.7											
***** Final Operating Supplemental *****													
Sec. 8(j), Ch. 1, SLA 2003 Claims Growth and Match Rate Adjustment	Suppl	6,135.5	0.0	0.0	0.0	0.0	0.0	0.0	6,135.5	0.0	0	0	0
1002 Fed Rcpts		-16,064.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: Health Care Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match		23,200.0											
1108 Stat Desig		-1,000.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Catastrophic & Chronic Illness**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	1,471.0	0.0	0.0	1,471.0	-529.0	-26.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	4,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	1,471.0	0.0	0.0	1,471.0	-529.0	-26.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	1,471.0	0.0		1,471.0	-529.0	-26.4 %
---------------	---------	---------	-----	---------	---------	---------	---------	-----	--	---------	--------	---------

Positions:

Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Catastrophic & Chronic Illness**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Limit CAMA funding to prescription drugs and physician visits only 1004 Gen Fund	Veto	-529.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Medical Assistance Admin.**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
Total	1,793.3	2,100.4	0.0	3,890.8	3,725.3	3,675.3	3,574.6	0.0	0.0	3,574.6	1,474.2	70.2 %

Objects of Expenditure:

Personal Services	1,436.2	1,758.7	0.0	2,623.6	2,658.1	2,658.1	2,577.7	0.0	0.0	2,577.7	819.0	46.6 %
Travel	151.3	119.0	0.0	211.8	211.8	161.8	161.8	0.0	0.0	161.8	42.8	36.0 %
Contractual	151.9	192.5	0.0	895.4	695.4	695.4	690.1	0.0	0.0	690.1	497.6	258.5 %
Commodities	44.3	20.2	0.0	112.5	112.5	112.5	107.5	0.0	0.0	107.5	87.3	432.2 %
Equipment	9.6	10.0	0.0	47.5	47.5	47.5	37.5	0.0	0.0	37.5	27.5	275.0 %
Lands/Buildings	0.0	0.0	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	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	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	911.9	1,057.1	0.0	2,216.5	2,235.0	2,235.0	2,235.0	0.0		2,235.0	1,177.9	111.4 %
1003 G/F Match	835.8	915.0	0.0	698.4	707.2	657.2	556.5	0.0		556.5	-358.5	-39.2 %
1004 Gen Fund	20.6	25.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-25.8	-100.0 %
1007 I/A Rcpts	25.0	102.5	0.0	694.3	701.5	701.5	701.5	0.0		701.5	599.0	584.4 %
1092 MHTAAR	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	64.5	64.5	64.5	64.5	0.0		64.5	64.5	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	17.1	17.1	17.1	17.1	0.0		17.1	17.1	100.0 %

Positions:

Perm Full Time	27.0	25.0	0.0	41.0	41.0	41.0	40.0	0.0	0.0	40.0	15.0	60.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,100.4	1,802.9	74.8	192.5	20.2	10.0	0.0	0.0	0.0	27	0	2
1002 Fed Rcpts		1,057.1											
1003 G/F Match		915.0											
1004 Gen Fund		25.8											
1007 I/A Rcpts		102.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Information Technology (IT) positions into Health Purchasing Group to consolidate IT cost center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line item adjustment ADN 0630054	LIT	0.0	-44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non Perm Admin. Manager IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8											
1007 I/A Rcpts		0.6											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.4											
Transfer to Health Care Services, Medical Assistance Admin from Maternal, Child & Family Health	TrIn	2,667.7	1,769.2	92.8	575.9	92.3	37.5	0.0	100.0	0.0	27	0	0
1002 Fed Rcpts		1,565.0											
1003 G/F Match		228.3											
1004 Gen Fund		52.9											
1007 I/A Rcpts		803.3											
1156 Rcpt Svcs		18.2											
Transfer from Medical Asst Admin to Sr. and Disabilities Svcs Admin	TrOut	-87.2	-79.3	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.1											
1003 G/F Match		-40.8											
1007 I/A Rcpts		-1.3											
Transfer from Medical Asst Admin to Office of Program Review	TrOut	-366.1	-332.8	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-186.5											
1003 G/F Match		-176.5											
1007 I/A Rcpts		-3.1											
Transfer from Medical Asst Admin to Children's Services Management	TrOut	-108.1	-98.3	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-55.9											
1003 G/F Match		-50.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1007 I/A Rcpts		-1.6											
Transfer from Medical Asst Admin to Public Assistance Administration	TrOut	-161.5	-146.8	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-83.5											
1003 G/F Match		-75.6											
1007 I/A Rcpts		-2.4											
Transfer position from HISS to Med Asst Admin	TrIn	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig		64.5											
Transfer from Health Purchasing Group to Med Asstc Admin	TrIn	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		66.6											
1003 G/F Match		39.9											
Transfer from Medical Assistance Admin to Behavioral Health Admin	TrOut	-80.0	-72.7	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-41.4											
1003 G/F Match		-38.6											
Medicaid Review and Enhancement	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0											
Elimination of the HCP Program & Reduce Financial Support	Dec	-168.6	-68.6	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	-2	0	0
1002 Fed Rcpts		-35.5											
1003 G/F Match		-100.0											
1004 Gen Fund		-33.1											
Savings/Efficiencies due to Reorganization	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-34.5											
1003 G/F Match		-3.1											
1004 Gen Fund		-45.6											
1007 I/A Rcpts		-203.7											
1156 Rcpt Svcs		-1.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Delete Medicaid Review and Enhancement	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5											
1003 G/F Match		8.8											
1007 I/A Rcpts		7.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Deny increment of Medicaid Review and Enhancement and redirect toward Single Point of Entry	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0											
Reduce Health Care Services general funds	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5											
1003 G/F Match		8.8											
1007 I/A Rcpts		7.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Deny increment of Medicaid Review and Enhancement and redirect toward Single Point of Entry	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0											
Reduce Health Care Services general funds	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5											
1003 G/F Match		8.8											
1007 I/A Rcpts		7.2											
***** Veto/Failed Supermajority Vote *****													
Delete one PFT research analyst position	Veto	-95.4	-80.4	0.0	0.0	-5.0	-10.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-95.4											
Eliminate Wellness Program Contract	Veto	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Medicaid State Programs**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	18,542.6	18,933.8	0.0	18,654.1	18,654.1	18,654.1	18,654.1	0.0	0.0	18,654.1	-279.7	-1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	17,958.2	18,933.8	0.0	18,654.1	18,654.1	18,654.1	18,654.1	0.0	0.0	18,654.1	-279.7	-1.5 %
Commodities	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	584.4	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	15,197.4	16,042.5	0.0	16,231.4	16,231.4	16,231.4	16,231.4	0.0		16,231.4	188.9	1.2 %
1003 G/F Match	3,083.2	2,775.6	0.0	2,307.0	2,307.0	2,307.0	2,307.0	0.0		2,307.0	-468.6	-16.9 %
1004 Gen Fund	262.0	115.7	0.0	115.7	115.7	115.7	115.7	0.0		115.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Medicaid State Programs**

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

BRU: Health Care Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	19,080.1	0.0	0.0	19,080.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16,042.5											
1003 G/F Match		2,775.6											
1004 Gen Fund		262.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer to Health Purchasing Group for implementation of MMIS replacement ADN 0630054	TrOut	-146.3	0.0	0.0	-146.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.3											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Increase to Senior Services for Additional Long-Term Care Unit Program Staff	Inc	188.9	0.0	0.0	188.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		188.9											
Defer funding for some DPH program activity funded by Medicaid	Dec	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-320.6											
Delete GFM funding for care plan counseling	Dec	-148.0	0.0	0.0	-148.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-148.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Health Purchasing Group**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	16,802.9	16,941.4	0.0	15,466.9	15,508.2	15,508.2	15,230.8	56.9	0.0	15,287.7	-1,653.7	-9.8 %
<u>Objects of Expenditure:</u>												
Personal Services	3,300.2	4,334.5	0.0	3,156.7	3,198.0	3,198.0	3,148.1	66.5	0.0	3,214.6	-1,119.9	-25.8 %
Travel	97.1	95.3	0.0	85.2	85.2	85.2	75.2	-6.5	0.0	68.7	-26.6	-27.9 %
Contractual	12,788.6	12,343.0	0.0	12,104.0	12,104.0	12,104.0	11,899.0	-3.1	0.0	11,895.9	-447.1	-3.6 %
Commodities	254.3	42.7	0.0	35.0	35.0	35.0	25.0	0.0	0.0	25.0	-17.7	-41.5 %
Equipment	362.7	125.9	0.0	86.0	86.0	86.0	83.5	0.0	0.0	83.5	-42.4	-33.7 %
Lands/Buildings	0.0	0.0	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	11,682.6	11,759.6	0.0	11,062.8	11,085.6	11,085.6	11,085.6	45.1		11,130.7	-628.9	-5.3 %
1003 G/F Match	5,088.7	4,903.6	0.0	4,194.9	4,212.4	4,212.4	3,935.0	11.8		3,946.8	-956.8	-19.5 %
1004 Gen Fund	31.6	278.2	0.0	209.2	210.2	210.2	210.2	0.0		210.2	-68.0	-24.4 %
<u>Positions:</u>												
Perm Full Time	64.0	66.0	0.0	49.0	49.0	49.0	48.0	1.0	0.0	49.0	-17.0	-25.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	16,657.1	4,111.7	90.3	12,286.5	42.7	125.9	0.0	0.0	0.0	64	0	0
1002 Fed Rcpts		11,673.7											
1003 G/F Match		4,851.5											
1004 Gen Fund		131.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
School based med assist for child w/disabilities Sec 6 Ch 130 SLA 2002 P3 L23 (SB345) (0630033)	FisNot03	138.0	76.5	5.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.9											
1003 G/F Match		52.1											
Line item transfer to fund non-perm for MMIS replacement implementation and transferred IT positions AD 0630054	LIT	0.0	146.3	0.0	-146.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Add six Project Non Perm positions to implement the new MMIS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
From Medicaid State Prog Non-perm positions for MMIS replacement implementation and transferred IT positions ADN 0630054	TrIn	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.3											
Transfer IT positions from Medical Assistance Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Remove one time item School based med assist for child w/disabilities Sec 6 Ch 130 SLA 2002 P3 L23 (SB345) (0630033)	OTI	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.0											
1003 G/F Match		-21.5											
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.4											
Transfer from Health Purchasing Group to Sr. and Disabilities Svcs Admin	TrOut	-349.6	-317.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-193.5											
1003 G/F Match		-156.1											
Transfer from Health Purchasing Group to Behavioral Health Administration	TrOut	-149.5	-135.9	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-91.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1003 G/F Match		-57.7											
Transfer from Health Purchasing Group to Rate Review	TrOut	-690.8	-527.8	-10.1	-120.2	-7.7	-25.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-348.5											
1003 G/F Match		-342.3											
Transfer from Health Purchasing Group to Med Asstc Admin	TrOut	-106.5	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-66.6											
1003 G/F Match		-39.9											
Transfer from Health Purchasing Group to Office of Program Review	TrOut	-48.1	-43.7	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-25.0											
1003 G/F Match		-23.1											
Support for Office of Program Review	TrOut	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.0											
Line item transfer to personal services	LIT	0.0	14.9	0.0	0.0	0.0	-14.9	0.0	0.0	0.0	0	0	0
Delete match funding/authorization for six long term non-permanent positions.	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
1003 G/F Match		-90.0											
Maintain funding for School based med assist for child w/disabilities (Sec 6 Ch 130 SLA 2002 P3 L23 (SB345))	Inc	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0											
1003 G/F Match		21.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.8											
1003 G/F Match		17.5											
1004 Gen Fund		1.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.8											
1003 G/F Match		17.5											
1004 Gen Fund		1.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match		17.5											
1004 Gen Fund		1.0											
***** Veto/Failed Supermajority Vote *****													
Reduce GF funding for one position, anticipated deferral of case management contracting	Veto	-277.4	-49.9	-10.0	-205.0	-10.0	-2.5	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-277.4											
***** FY04 - Bills *****													
Ch.66, SLA 2003 (SB 41) Medical Care: Crimes, Costs, Audits	FisNot	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		49.9											
1003 G/F Match		16.6											
Ch. 28, SLA 2003 (SB 108) Health Facility Medicaid Rates/Advisory Commission	FisNot	-9.6	0.0	-6.5	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8											
1003 G/F Match		-4.8											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Certification and Licensing**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,111.5	1,117.8	0.0	1,122.9	1,133.3	1,133.3	1,122.9	0.0	0.0	1,122.9	5.1	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	644.6	768.8	0.0	773.9	784.3	784.3	776.5	0.0	0.0	776.5	7.7	1.0 %
Travel	127.7	87.6	0.0	87.6	87.6	87.6	87.6	0.0	0.0	87.6	0.0	0.0 %
Contractual	328.5	256.4	0.0	256.4	256.4	256.4	253.8	0.0	0.0	253.8	-2.6	-1.0 %
Commodities	10.7	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	702.7	769.5	0.0	774.6	781.5	781.5	781.5	0.0		781.5	12.0	1.6 %
1003 G/F Match	148.5	184.5	0.0	184.5	186.0	186.0	175.6	0.0		175.6	-8.9	-4.8 %
1004 Gen Fund	260.3	163.8	0.0	163.8	165.8	165.8	165.8	0.0		165.8	2.0	1.2 %
<u>Positions:</u>												
Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Certification and Licensing**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,117.8	768.8	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		769.5											
1003 G/F Match		184.5											
1004 Gen Fund		163.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9											
1003 G/F Match		1.5											
1004 Gen Fund		2.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9											
1003 G/F Match		1.5											
1004 Gen Fund		2.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9											
1003 G/F Match		1.5											
1004 Gen Fund		2.0											
***** Veto/Failed Supermajority Vote *****													
Minimal reduction to align anticipated staffing	Veto	-10.4	-7.8	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	318.9	372.6	0.0	374.6	377.0	377.0	368.5	0.0	0.0	368.5	-4.1	-1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	258.0	316.7	0.0	318.7	321.1	321.1	313.1	0.0	0.0	313.1	-3.6	-1.1 %
Travel	0.0	3.3	0.0	3.3	3.3	3.3	2.8	0.0	0.0	2.8	-0.5	-15.2 %
Contractual	59.9	48.7	0.0	48.7	48.7	48.7	48.7	0.0	0.0	48.7	0.0	0.0 %
Commodities	1.0	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	144.6	191.1	0.0	192.7	193.9	193.9	193.9	0.0		193.9	2.8	1.5 %
1003 G/F Match	172.7	179.9	0.0	180.3	181.5	181.5	173.0	0.0		173.0	-6.9	-3.8 %
1004 Gen Fund	1.6	1.6	0.0	1.6	1.6	1.6	1.6	0.0		1.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Hearings and Appeals**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	372.6	308.7	8.3	51.7	3.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		191.1											
1003 G/F Match		179.9											
1004 Gen Fund		1.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfers to reflect anticipated expenditures and keep vacancy rate under 3% ADN 0630054	LIT	0.0	8.0	-5.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1003 G/F Match		1.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1003 G/F Match		1.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1003 G/F Match		1.2											
***** Veto/Failed Supermajority Vote *****													
Reduce personal services, travel	Veto	-8.5	-8.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Children's Health Eligibility**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,504.5	2,588.3	0.0	2,279.6	2,279.6	2,279.6	2,279.6	0.0	0.0	2,279.6	-308.7	-11.9 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	2,504.5	2,588.3	0.0	2,279.6	2,279.6	2,279.6	2,279.6	0.0	0.0	2,279.6	-308.7	-11.9 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,338.7	1,338.7	0.0	1,743.7	1,743.7	1,743.7	1,743.7	0.0		1,743.7	405.0	30.3 %
1003 G/F Match	760.8	844.6	0.0	535.9	535.9	535.9	535.9	0.0		535.9	-308.7	-36.5 %
1108 Stat Desig	405.0	405.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-405.0	-100.0 %

Positions:

Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Children's Health Eligibility**

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

BRU: Health Care Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,588.3	0.0	0.0	2,588.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,338.7											
1003 G/F Match		844.6											
1108 Stat Desig		405.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Funding adjustment from Statutory Designated Receipts to Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		405.0											
1108 Stat Desig		-405.0											
Reduce funding for Denali Kid Care (DKC) Outreach provided through the Division of Public Health	Dec	-308.7	0.0	0.0	-308.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-308.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Women's and Adolescents Svcs**

Agency: Department of Health and Social Services

BRU: Health Care Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	2,839.5	2,847.5	2,847.5	2,802.5	0.0	0.0	2,802.5	2,802.5	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	679.2	687.2	687.2	642.2	0.0	0.0	642.2	642.2	100.0 %
Travel	0.0	0.0	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	16.1	100.0 %
Contractual	0.0	0.0	0.0	971.6	971.6	971.6	971.6	0.0	0.0	971.6	971.6	100.0 %
Commodities	0.0	0.0	0.0	112.5	112.5	112.5	112.5	0.0	0.0	112.5	112.5	100.0 %
Equipment	0.0	0.0	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	12.1	100.0 %
Lands/Buildings	0.0	0.0	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	1,048.0	1,048.0	1,048.0	1,048.0	0.0	0.0	1,048.0	1,048.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	1,766.4	1,770.7	1,770.7	1,770.7	0.0		1,770.7	1,770.7	100.0 %
1003 G/F Match	0.0	0.0	0.0	201.7	202.8	202.8	157.8	0.0		157.8	157.8	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.8	0.8	0.8	0.8	0.0		0.8	0.8	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	790.0	792.6	792.6	792.6	0.0		792.6	792.6	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	80.6	80.6	80.6	80.6	0.0		80.6	80.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	9.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Women's and Adolescents Svcs**

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

BRU: **Health Care Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer to Health Care Services, Women and Adolescent Health from Maternal, Child & Family Health	Trln	2,839.5	679.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
1002 Fed Rcpts		1,766.4											
1003 G/F Match		201.7											
1004 Gen Fund		0.8											
1007 I/A Rcpts		790.0											
1156 Rcpt Svcs		80.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3											
1003 G/F Match		1.1											
1007 I/A Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3											
1003 G/F Match		1.1											
1007 I/A Rcpts		2.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3											
1003 G/F Match		1.1											
1007 I/A Rcpts		2.6											
***** Veto/Failed Supermajority Vote *****													
Anticipated reduction to personal services	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-45.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **McLaughlin Youth Center**

Agency: Department of Health and Social Services

BRU: **Juvenile Justice**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	11,371.6	11,822.3	0.0	12,039.3	12,181.0	12,181.0	12,181.0	0.0	0.0	12,181.0	358.7	3.0 %
<u>Objects of Expenditure:</u>												
Personal Services	9,398.1	9,743.7	0.0	9,864.4	10,006.1	10,006.1	10,006.1	0.0	0.0	10,006.1	262.4	2.7 %
Travel	17.3	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0 %
Contractual	776.6	887.5	0.0	915.1	915.1	915.1	915.1	0.0	0.0	915.1	27.6	3.1 %
Commodities	849.2	870.5	0.0	939.2	939.2	939.2	939.2	0.0	0.0	939.2	68.7	7.9 %
Equipment	17.4	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0	0.0 %
Grants, Claims	313.0	314.4	0.0	314.4	314.4	314.4	314.4	0.0	0.0	314.4	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0		10.0	0.0	0.0 %
1004 Gen Fund	10,814.3	11,252.8	0.0	11,430.8	11,572.5	11,572.5	11,572.5	0.0		11,572.5	319.7	2.8 %
1007 I/A Rcpts	397.8	400.0	0.0	439.0	439.0	439.0	439.0	0.0		439.0	39.0	9.8 %
1037 GF/MH	159.5	159.5	0.0	159.5	159.5	159.5	159.5	0.0		159.5	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	159.0	156.0	0.0	156.0	156.0	156.0	156.0	0.0	0.0	156.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **McLaughlin Youth Center**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	12,322.3	10,243.7	3.2	887.5	870.5	3.0	0.0	314.4	0.0	159	3	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		11,752.8											
1007 I/A Rcpts		400.0											
1037 GF/MH		159.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer to the Nome Youth Facility (0630057)	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0											
Transfer to Probation Services to meet critical needs (0630057)	TrOut	-325.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0											
Delete three Youth Counselor positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Support for Office of Program Review	TrOut	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7											
Increase I/A for the School Lunch Program at McLaughlin Youth Center	Inc	39.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.0											
Required support for Institutions	Inc	60.3	0.0	0.0	30.6	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Mat-Su Youth Facility**

Agency: Department of Health and Social Services

BRU: **Juvenile Justice**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,305.1	1,392.2	0.0	1,422.7	1,439.3	1,439.3	1,439.3	0.0	0.0	1,439.3	47.1	3.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,073.5	1,076.9	0.0	1,089.1	1,105.7	1,105.7	1,105.7	0.0	0.0	1,105.7	28.8	2.7 %
Travel	4.4	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Contractual	87.9	92.3	0.0	97.4	97.4	97.4	97.4	0.0	0.0	97.4	5.1	5.5 %
Commodities	119.3	95.0	0.0	108.2	108.2	108.2	108.2	0.0	0.0	108.2	13.2	13.9 %
Equipment	0.1	106.0	0.0	106.0	106.0	106.0	106.0	0.0	0.0	106.0	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	0.0	0.0 %
Grants, Claims	19.9	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,283.2	1,377.2	0.0	1,399.7	1,416.3	1,416.3	1,416.3	0.0		1,416.3	39.1	2.8 %
1007 I/A Rcpts	21.9	15.0	0.0	23.0	23.0	23.0	23.0	0.0		23.0	8.0	53.3 %
<u>Positions:</u>												
Perm Full Time	19.0	17.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	1.0	5.9 %
Perm Part Time	3.0	3.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-2.0	-66.7 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mat-Su Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,467.2	1,151.9	2.0	92.3	95.0	106.0	0.0	20.0	0.0	19	3	0
1004 Gen Fund		1,452.2											
1007 I/A Rcpts		15.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer to Probation Services to meet critical needs (0630057)	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0											
Delete two Juvenile Probation Officer positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2											
Change in Maintenance Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Required support for Institutions	Inc	10.3	0.0	0.0	5.1	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3											
Increase I/A for the School Lunch Program at Mat-Su Youth Facility	Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kenai Peninsula Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	1,495.1	1,511.3	1,511.3	1,511.3	0.0	0.0	1,511.3	1,511.3	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	1,231.1	1,247.3	1,247.3	1,247.3	0.0	0.0	1,247.3	1,247.3	100.0 %
Travel	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %
Contractual	0.0	0.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	80.0	100.0 %
Commodities	0.0	0.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0	100.0 %
Equipment	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0	100.0 %
Lands/Buildings	0.0	0.0	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	25.0	25.0	25.0	25.0	0.0	0.0	25.0	25.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	1,495.1	1,511.3	1,511.3	1,511.3	0.0		1,511.3	1,511.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	18.0	100.0 %
Perm Part Time	0.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Kenai Peninsula Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Open Kenai Peninsula Youth Facility 1004 Gen Fund	Inc	1,495.1	1,231.1	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Fairbanks Youth Facility

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,992.0	2,959.8	0.0	3,035.1	3,068.6	3,068.6	3,068.6	0.0	0.0	3,068.6	108.8	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,362.7	2,337.2	0.0	2,369.7	2,403.2	2,403.2	2,403.2	0.0	0.0	2,403.2	66.0	2.8 %
Travel	3.3	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0 %
Contractual	240.4	247.0	0.0	260.6	260.6	260.6	260.6	0.0	0.0	260.6	13.6	5.5 %
Commodities	269.2	295.1	0.0	324.3	324.3	324.3	324.3	0.0	0.0	324.3	29.2	9.9 %
Equipment	1.5	0.0	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	0.0	0.0 %
Grants, Claims	114.9	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	26.7	47.7	0.0	47.7	47.7	47.7	47.7	0.0		47.7	0.0	0.0 %
1004 Gen Fund	2,806.3	2,753.4	0.0	2,814.3	2,846.9	2,846.9	2,846.9	0.0		2,846.9	93.5	3.4 %
1007 I/A Rcpts	79.1	76.8	0.0	89.8	89.8	89.8	89.8	0.0		89.8	13.0	16.9 %
1037 GF/MH	79.9	81.9	0.0	83.3	84.2	84.2	84.2	0.0		84.2	2.3	2.8 %
<u>Positions:</u>												
Perm Full Time	37.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fairbanks Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,959.8	2,337.2	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts		47.7											
1004 Gen Fund		2,753.4											
1007 I/A Rcpts		76.8											
1037 GF/MH		81.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1											
1037 GF/MH		1.4											
Increase I/A for the School Lunch Program at Fairbanks Youth Facility	Inc	13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.0											
Required support for Institutions	Inc	29.8	0.0	0.0	13.6	16.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6											
1037 GF/MH		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6											
1037 GF/MH		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6											
1037 GF/MH		0.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Bethel Youth Facility**
 BRU: **Juvenile Justice**

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,275.8	2,306.3	66.1	2,377.0	2,548.8	2,398.8	2,398.8	0.0	0.0	2,398.8	92.5	4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,891.5	1,974.2	31.1	2,009.9	2,031.7	2,031.7	2,031.7	0.0	0.0	2,031.7	57.5	2.9 %
Travel	8.8	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0 %
Contractual	188.3	160.0	0.0	183.3	183.3	183.3	183.3	0.0	0.0	183.3	23.3	14.6 %
Commodities	99.4	131.0	0.0	142.7	142.7	142.7	142.7	0.0	0.0	142.7	11.7	8.9 %
Equipment	7.2	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	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	0.0	0.0 %
Grants, Claims	80.6	29.8	35.0	29.8	29.8	29.8	29.8	0.0	0.0	29.8	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	18.7	76.2	0.0	76.2	76.2	76.2	76.2	0.0		76.2	0.0	0.0 %
1004 Gen Fund	2,171.7	2,130.9	66.1	2,199.2	2,370.7	2,220.7	2,220.7	0.0		2,220.7	89.8	4.2 %
1007 I/A Rcpts	35.4	48.3	0.0	48.3	48.3	48.3	48.3	0.0		48.3	0.0	0.0 %
1037 GF/MH	50.0	50.9	0.0	53.3	53.6	53.6	53.6	0.0		53.6	2.7	5.3 %
<u>Positions:</u>												
Perm Full Time	24.0	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bethel Youth Facility**
 BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,306.3	1,951.8	10.6	160.0	153.4	0.7	0.0	29.8	0.0	24	1	0
1002 Fed Rcpts		76.2											
1004 Gen Fund		2,130.9											
1007 I/A Rcpts		48.3											
1037 GF/MH		50.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from commodities to meet personal service needs (0630057)	LIT	0.0	22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.3											
1037 GF/MH		2.4											
Required support for Institutions	Inc	35.0	0.0	0.0	23.3	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Additional support for Institutions	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund		150.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5											
1037 GF/MH		0.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5											
1037 GF/MH		0.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5											
1037 GF/MH		0.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bethel Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Final Operating Supplemental *****													
Sec. 8(h), Ch. 1, SLA 2003 (HB 100) Costs for increased detention counts 1004 Gen Fund	Suppl	66.1	31.1	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
66.1													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bethel Youth Facility**

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Nome Youth Facility**
 BRU: **Juvenile Justice**

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	914.3	875.8	100.8	1,146.3	1,156.6	1,156.6	1,156.6	0.0	0.0	1,156.6	280.8	32.1 %
<u>Objects of Expenditure:</u>												
Personal Services	714.4	687.0	100.8	924.1	934.4	934.4	934.4	0.0	0.0	934.4	247.4	36.0 %
Travel	36.0	5.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	5.0	90.9 %
Contractual	65.4	90.0	0.0	97.4	97.4	97.4	97.4	0.0	0.0	97.4	7.4	8.2 %
Commodities	60.9	50.8	0.0	61.8	61.8	61.8	61.8	0.0	0.0	61.8	11.0	21.7 %
Equipment	2.0	0.0	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	0.0	0.0 %
Grants, Claims	35.6	42.5	0.0	52.5	52.5	52.5	52.5	0.0	0.0	52.5	10.0	23.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	914.3	875.8	100.8	1,146.3	1,156.6	1,156.6	1,156.6	0.0		1,156.6	280.8	32.1 %
<u>Positions:</u>												
Perm Full Time	7.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Nome Youth Facility

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	700.8	512.0	5.5	90.0	50.8	0.0	0.0	42.5	0.0	7	1	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from McLaughlin Youth Center (0630057) 1004 Gen Fund	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add positions to meet safety and security requirements (0630057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1004 Gen Fund	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase staffing at the Nome Youth Facility 1004 Gen Fund	Inc	263.6	230.2	5.0	7.4	11.0	0.0	0.0	10.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 8(g), Ch. 1, SLA 2003 (HB 100) Costs for increased detention counts 1004 Gen Fund	Suppl	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Johnson Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,428.0	2,554.9	0.0	2,633.4	2,660.4	2,660.4	2,660.4	0.0	0.0	2,660.4	105.5	4.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,794.9	1,741.3	0.0	1,761.4	1,788.4	1,788.4	1,788.4	0.0	0.0	1,788.4	47.1	2.7 %
Travel	14.7	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Contractual	178.6	252.5	0.0	288.9	288.9	288.9	288.9	0.0	0.0	288.9	36.4	14.4 %
Commodities	265.8	271.9	0.0	293.9	293.9	293.9	293.9	0.0	0.0	293.9	22.0	8.1 %
Equipment	0.0	107.2	0.0	107.2	107.2	107.2	107.2	0.0	0.0	107.2	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	0.0	0.0 %
Grants, Claims	174.0	162.0	0.0	162.0	162.0	162.0	162.0	0.0	0.0	162.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	10.3	5.3	0.0	5.3	5.3	5.3	5.3	0.0		5.3	0.0	0.0 %
1004 Gen Fund	2,347.2	2,473.0	0.0	2,547.5	2,574.5	2,574.5	2,574.5	0.0		2,574.5	101.5	4.1 %
1007 I/A Rcpts	69.4	76.6	0.0	80.6	80.6	80.6	80.6	0.0		80.6	4.0	5.2 %
1108 Stat Desig	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Johnson Youth Center

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,554.9	1,741.3	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts		5.3											
1004 Gen Fund		2,473.0											
1007 I/A Rcpts		76.6											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1											
Increase I/A for Juneau Public Health Center grounds maintenance	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
Increase I/A for the school lunch program at Johnson Youth Center	Inc	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
Required support for Institutions	Inc	54.4	0.0	0.0	34.4	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Ketchikan Regional Yth Facilit**

Agency: Department of Health and Social Services

BRU: **Juvenile Justice**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	542.4	1,138.0	0.0	1,306.1	1,320.7	1,320.7	1,320.7	0.0	0.0	1,320.7	182.7	16.1 %
<u>Objects of Expenditure:</u>												
Personal Services	348.8	803.4	0.0	886.7	901.3	901.3	901.3	0.0	0.0	901.3	97.9	12.2 %
Travel	38.6	3.8	0.0	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0 %
Contractual	60.0	192.3	0.0	257.1	257.1	257.1	257.1	0.0	0.0	257.1	64.8	33.7 %
Commodities	60.0	67.3	0.0	87.3	87.3	87.3	87.3	0.0	0.0	87.3	20.0	29.7 %
Equipment	31.3	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	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	0.0	0.0 %
Grants, Claims	3.7	52.5	0.0	52.5	52.5	52.5	52.5	0.0	0.0	52.5	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	542.4	1,138.0	0.0	1,286.1	1,300.7	1,300.7	1,300.7	0.0		1,300.7	162.7	14.3 %
1007 I/A Rcpts	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0		20.0	20.0	100.0 %
<u>Positions:</u>												
Perm Full Time	15.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Perm Part Time	2.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Ketchikan Regional Yth Facilit**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,138.0	668.4	3.8	327.3	67.3	18.7	0.0	52.5	0.0	15	2	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from contractual to personal services (0630057)	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Ketchikan Facility staffing requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1004 Gen Fund	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase I/A for the school lunch program at Ketchikan Regional Youth Facility 1007 I/A Rcpts	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Correct annualization of facility operations 1004 Gen Fund	Inc	140.0	75.2	0.0	64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Probation Services**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,825.1	8,714.3	0.0	8,803.9	8,906.8	8,906.8	8,869.6	0.0	0.0	8,869.6	155.3	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	7,242.8	7,733.3	0.0	7,812.9	7,915.8	7,915.8	7,915.8	0.0	0.0	7,915.8	182.5	2.4 %
Travel	347.6	140.7	0.0	140.7	140.7	140.7	140.7	0.0	0.0	140.7	0.0	0.0 %
Contractual	895.3	593.2	0.0	603.2	603.2	603.2	566.0	0.0	0.0	566.0	-27.2	-4.6 %
Commodities	123.9	65.8	0.0	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0 %
Equipment	96.8	41.3	0.0	41.3	41.3	41.3	41.3	0.0	0.0	41.3	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	0.0	0.0 %
Grants, Claims	118.7	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	751.7	883.7	0.0	889.6	894.5	894.5	894.5	0.0		894.5	10.8	1.2 %
1004 Gen Fund	7,827.9	7,414.0	0.0	7,414.8	7,512.0	7,512.0	7,474.8	0.0		7,474.8	60.8	0.8 %
1007 I/A Rcpts	0.0	0.0	0.0	81.7	82.5	82.5	82.5	0.0		82.5	82.5	100.0 %
1108 Stat Desig	245.5	416.6	0.0	417.8	417.8	417.8	417.8	0.0		417.8	1.2	0.3 %
<u>Positions:</u>												
Perm Full Time	123.0	128.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	-3.0	-2.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Probation Services

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	8,314.3	7,534.6	140.7	593.2	65.8	41.3	0.0	140.0	-201.3	123	0	0
1002 Fed Rcpts		883.7											
1004 Gen Fund		7,014.0											
1108 Stat Desig		416.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (0630047)	LIT	0.0	-201.3	0.0	0.0	0.0	0.0	0.0	0.0	201.3	0	0	0
Transfer funding from McLaughlin Youth Center to meet critical needs (0630057)	Trln	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.0											
Transfer from Mat-Su Youth Facility to meet critical needs (0630057)	Trln	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0											
Add Probation Services positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9											
1108 Stat Desig		1.2											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
Deletion of PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Increase I/A for Blood Borne Pathogens Training	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0											
Required support for Institutions	Inc	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		71.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9											
1004 Gen Fund		97.2											
1007 I/A Rcpts		0.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Probation Services

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		97.2											
1007 I/A Rcpts		0.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9											
1004 Gen Fund		97.2											
1007 I/A Rcpts		0.8											
***** Veto/Failed Supermajority Vote *****													
Eliminate Wellness Program Contract	Veto	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Probation Services**

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Delinquency Prevention**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,918.7	2,876.5	211.9	3,287.5	3,287.5	3,287.5	3,287.5	0.0	0.0	3,287.5	411.0	14.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	236.3	125.3	15.2	140.3	140.3	140.3	140.3	0.0	0.0	140.3	15.0	12.0 %
Contractual	790.6	934.0	0.0	1,034.0	1,034.0	1,034.0	1,034.0	0.0	0.0	1,034.0	100.0	10.7 %
Commodities	8.7	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0 %
Equipment	3.5	0.0	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	0.0	0.0 %
Grants, Claims	1,879.6	1,803.7	196.7	2,099.7	2,099.7	2,099.7	2,099.7	0.0	0.0	2,099.7	296.0	16.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,730.7	2,787.5	211.9	3,198.5	3,198.5	3,198.5	3,198.5	0.0		3,198.5	411.0	14.7 %
1004 Gen Fund	82.3	89.0	0.0	89.0	89.0	89.0	89.0	0.0		89.0	0.0	0.0 %
1108 Stat Desig	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Delinquency Prevention**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,876.5	0.0	125.3	934.0	13.5	0.0	0.0	1,803.7	0.0	0	0	0
1002 Fed Rcpts		2,787.5											
1004 Gen Fund		89.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Disproportionate Minority Confinement/Rrural Juvenile Justice Program (RJJP)	Inc	220.0	0.0	0.0	100.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts		220.0											
"Going Home" Serious and Violent Offender Re-Entry Initiative	Inc	191.0	0.0	15.0	0.0	0.0	0.0	0.0	176.0	0.0	0	0	0
1002 Fed Rcpts		191.0											
***** FY03 - RPLs Operating *****													
RPL 06-3-0082 Juvenile Offender "Going Home" Re- Entry Initiative	RPL	211.9	0.0	15.2	0.0	0.0	0.0	0.0	196.7	0.0	0	0	0
1002 Fed Rcpts		211.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **ATAP**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	49,258.1	47,653.7	0.0	47,653.7	47,653.7	47,653.7	47,653.7	0.0	0.0	47,653.7	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	49,258.1	47,653.7	0.0	47,653.7	47,653.7	47,653.7	47,653.7	0.0	0.0	47,653.7	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	19,265.5	21,032.5	0.0	17,796.6	17,796.6	17,796.6	17,796.6	0.0		17,796.6	-3,235.9	-15.4 %
1003 G/F Match	26,945.4	26,621.2	0.0	26,621.2	26,621.2	26,621.2	26,621.2	0.0		26,621.2	0.0	0.0 %
1007 I/A Rcpts	3,047.2	0.0	0.0	3,235.9	3,235.9	3,235.9	3,235.9	0.0		3,235.9	3,235.9	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **ATAP**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	48,406.1	0.0	0.0	0.0	0.0	0.0	0.0	48,206.1	200.0	0	0	0
1002 Fed Rcpts		21,234.4											
1003 G/F Match		27,171.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630030)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Relating to the Minimum Wage Sec 2 Ch 110 SLA 2002	FisNot03	-201.9	0.0	0.0	0.0	0.0	0.0	0.0	-201.9	0.0	0	0	0
P42 L29 (HB56 P2 L1) (0630034)													
1002 Fed Rcpts		-201.9											
Transfer to Tribal Assistance Component for TANF	TrOut	-550.5	0.0	0.0	0.0	0.0	0.0	0.0	-550.5	0.0	0	0	0
Native Programs ADN 0630055													
1003 G/F Match		-550.5											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Relating to the Minimum Wage Sec 2 Ch 110 SLA 2002	OTI	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	-218.1	0.0	0	0	0
P42 L29 (HB56 P2 L1) (0630034)													
1002 Fed Rcpts		-218.1											
Reduce federal Temporary Assistance for Needy Families (TANF)	Dec	-3,235.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,235.9	0.0	0	0	0
1002 Fed Rcpts		-3,235.9											
Increase inter-agency receipts for Permanent Fund	Inc	3,235.9	0.0	0.0	0.0	0.0	0.0	0.0	3,235.9	0.0	0	0	0
Dividend Hold Harmless (PFDHH)													
1007 I/A Rcpts		3,235.9											
Maintain funding for Minimum Wage (Sec 2 Ch 110 SLA	Inc	218.1	0.0	0.0	0.0	0.0	0.0	0.0	218.1	0.0	0	0	0
2002 P42 L29 (HB56 P2 L1))													
1002 Fed Rcpts		218.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Adult Public Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	54,109.6	54,357.5	2,368.0	57,811.5	57,811.5	57,811.5	57,811.5	8.7	0.0	57,820.2	3,462.7	6.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	54,109.6	54,357.5	2,368.0	57,811.5	57,811.5	57,811.5	57,811.5	8.7	0.0	57,820.2	3,462.7	6.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,019.0	734.0	285.0	734.0	734.0	734.0	734.0	0.0		734.0	0.0	0.0 %
1004 Gen Fund	49,568.3	50,011.2	2,083.0	53,375.2	53,375.2	53,375.2	53,375.2	8.7		53,383.9	3,372.7	6.7 %
1007 I/A Rcpts	3,522.3	3,612.3	0.0	3,702.3	3,702.3	3,702.3	3,702.3	0.0		3,702.3	90.0	2.5 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Adult Public Assistance**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	54,357.5	0.0	0.0	0.0	0.0	0.0	0.0	55,607.5	-1,250.0	0	0	0
1002 Fed Rcpts		734.0											
1004 Gen Fund		50,011.2											
1007 I/A Rcpts		3,612.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630030)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	1,250.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce Interim Assistance	Dec	-606.8	0.0	0.0	0.0	0.0	0.0	0.0	-606.8	0.0	0	0	0
1004 Gen Fund		-606.8											
Adult Public Assistance Caseload Increase	Inc	4,060.8	0.0	0.0	0.0	0.0	0.0	0.0	4,060.8	0.0	0	0	0
1004 Gen Fund		3,970.8											
1007 I/A Rcpts		90.0											
***** FY04 - Bills *****													
Ch. 25, SLA 2003 (HB 229) Medical/Cognitive Disability Parole/SARS	FisNot	8.7	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.0	0	0	0
1004 Gen Fund		8.7											
***** Final Operating Supplemental *****													
Sec. 8(e), Ch. 1, SLA 2003 (HB 100) APA formula caseload expenditure deficit	Suppl	2,368.0	0.0	0.0	0.0	0.0	0.0	0.0	2,368.0	0.0	0	0	0
1002 Fed Rcpts		285.0											
1004 Gen Fund		2,083.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	30,180.1	33,102.0	0.0	49,836.1	49,870.7	49,870.7	47,725.0	0.0	0.0	47,725.0	14,623.0	44.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,251.7	2,286.3	2,286.3	2,161.3	0.0	0.0	2,161.3	2,161.3	100.0 %
Travel	0.0	0.0	0.0	205.0	205.0	205.0	205.0	0.0	0.0	205.0	205.0	100.0 %
Contractual	20,931.2	20,931.7	0.0	2,679.9	2,679.9	2,679.9	1,859.2	0.0	0.0	1,859.2	-19,072.5	-91.1 %
Commodities	0.0	0.0	0.0	92.0	92.0	92.0	92.0	0.0	0.0	92.0	92.0	100.0 %
Equipment	0.0	0.0	0.0	15.6	15.6	15.6	15.6	0.0	0.0	15.6	15.6	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	9,248.9	12,170.3	0.0	44,591.9	44,591.9	44,591.9	43,391.9	0.0	0.0	43,391.9	31,221.6	256.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	27,180.1	30,102.0	0.0	40,577.5	40,597.1	40,597.1	40,597.1	0.0		40,597.1	10,495.1	34.9 %
1003 G/F Match	3,000.0	3,000.0	0.0	6,238.8	6,244.6	6,244.6	6,244.6	0.0		6,244.6	3,244.6	108.2 %
1004 Gen Fund	0.0	0.0	0.0	886.5	887.5	887.5	741.8	0.0		741.8	741.8	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	2,133.3	2,141.5	2,141.5	141.5	0.0		141.5	141.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	41.0	41.0	41.0	39.0	0.0	0.0	39.0	39.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Care Benefits**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	33,102.0	0.0	0.0	20,931.7	0.0	0.0	0.0	12,170.3	0.0	0	0	0
1002 Fed Rcpts		30,102.0											
1003 G/F Match		3,000.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Child Care (CC) Benefit Program from DEED Early Development CC Assistance and Licensing to DHSS Public Asst CC Benefits	ATrIn	39,291.4	2,321.8	205.0	2,735.4	92.0	15.6	0.0	33,921.6	0.0	42	0	0
1002 Fed Rcpts		16,549.7											
1003 G/F Match		3,282.6											
1004 Gen Fund		992.4											
1007 I/A Rcpts		18,466.7											
Child Care Benefit Program from DEED Teaching & Learning Support Head Start Grants to DHSS Public Assist CC Benefits	ATrIn	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		39.9											
Savings/Efficiencies due to Reorganization	Dec	-165.5	-110.0	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-43.8											
1004 Gen Fund		-105.9											
1007 I/A Rcpts		-15.8											
Reduce Federal Temporary Assistance for Needy Families Financing to EED and Pass I Childcare funding	Dec	-6,074.2	0.0	0.0	-4,574.2	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts		-6,074.2											
Adjust out Inter-Agency Receipts	Dec	-16,357.5	0.0	0.0	-16,357.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16,357.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6											
1003 G/F Match		5.8											
1004 Gen Fund		1.0											
1007 I/A Rcpts		8.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6											
1003 G/F Match		5.8											
1004 Gen Fund		1.0											
1007 I/A Rcpts		8.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Care Benefits**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6											
1003 G/F Match		5.8											
1004 Gen Fund		1.0											
1007 I/A Rcpts		8.2											
***** Veto/Failed Supermajority Vote *****													
Reduce Child Care Administration	Veto	-2,145.7	-125.0	0.0	-820.7	0.0	0.0	0.0	-1,200.0	0.0	-2	0	0
1004 Gen Fund		-145.7											
1007 I/A Rcpts		-2,000.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Care Benefits**

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **General Relief Assistance**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,116.7	1,061.4	271.0	1,549.0	1,549.0	1,549.0	1,499.0	0.0	0.0	1,499.0	437.6	41.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,116.7	1,061.4	271.0	1,549.0	1,549.0	1,549.0	1,499.0	0.0	0.0	1,499.0	437.6	41.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,116.7	1,061.4	271.0	1,549.0	1,549.0	1,549.0	1,499.0	0.0		1,499.0	437.6	41.2 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **General Relief Assistance**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,061.4	0.0	0.0	0.0	0.0	0.0	0.0	1,061.4	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
General Relief Assistance (GRA) Formula Need transfer from Old Age Assistance AK Longevity Bonus Hold Harmless OAA/ALBHH 1004 Gen Fund	Trln	68.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0	0	0
General Relief Assistance (GRA) Formula Increase for Caseload 1004 Gen Fund	Inc	419.2	0.0	0.0	0.0	0.0	0.0	0.0	419.2	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Eliminate Legal Assistance for SSI applicants 1004 Gen Fund	Veto	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 8(a), Ch. 1, SLA 2003 (HB 100) GRA Formula caseload expenditures 1004 Gen Fund	Suppl	271.0	0.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Tribal Assistance

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,577.4	8,612.5	0.0	8,612.5	8,612.5	8,612.5	8,612.5	0.0	0.0	8,612.5	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	8,577.4	8,612.5	0.0	8,612.5	8,612.5	8,612.5	8,612.5	0.0	0.0	8,612.5	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	515.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1003 G/F Match	7,375.2	7,704.7	0.0	7,704.7	7,704.7	7,704.7	7,704.7	0.0		7,704.7	0.0	0.0 %
1007 I/A Rcpts	686.7	907.8	0.0	907.8	907.8	907.8	907.8	0.0		907.8	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Tribal Assistance**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1003 G/F Match 1007 I/A Rcpts	ConfCom	7,154.2 907.8	8,062.0	0.0	0.0	0.0	0.0	0.0	8,062.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from AK Temporary Assistance Program (ATAP) for Native Temporary Assistance for Needy Families Prog ADN 0630055 1003 G/F Match	Trln	550.5	550.5	0.0	0.0	0.0	0.0	0.0	550.5	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: PFD Hold Harmless

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	12,396.0	13,007.9	0.0	15,405.5	15,405.5	15,405.5	15,405.5	0.0	0.0	15,405.5	2,397.6	18.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	481.7	455.0	0.0	455.0	455.0	455.0	455.0	0.0	0.0	455.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	11,914.3	12,552.9	0.0	14,950.5	14,950.5	14,950.5	14,950.5	0.0	0.0	14,950.5	2,397.6	19.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1050 PFD Fund	12,396.0	13,007.9	0.0	15,405.5	15,405.5	15,405.5	15,405.5	0.0		15,405.5	2,397.6	18.4 %
---------------	----------	----------	-----	----------	----------	----------	----------	-----	--	----------	---------	--------

Positions:

Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: PFD Hold Harmless

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1050 PFD Fund	ConfCom	13,007.9	0.0	0.0	455.0	0.0	0.0	0.0	12,552.9	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Formula Caseload Increase 1050 PFD Fund	Inc	2,397.6	0.0	0.0	0.0	0.0	0.0	0.0	2,397.6	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Energy Assistance Program**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	8,463.2	12,011.4	0.0	12,017.8	12,024.9	12,024.9	12,024.9	0.0	0.0	12,024.9	13.5	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	348.1	419.7	0.0	426.1	433.2	433.2	433.2	0.0	0.0	433.2	13.5	3.2 %
Travel	4.1	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0 %
Contractual	181.3	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0 %
Commodities	6.6	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Equipment	17.3	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	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	0.0	0.0 %
Grants, Claims	7,905.8	11,407.2	0.0	11,407.2	11,407.2	11,407.2	11,407.2	0.0	0.0	11,407.2	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	8,463.2	12,011.4	0.0	12,017.8	12,024.9	12,024.9	12,024.9	0.0		12,024.9	13.5	0.1 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	10.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1002 Fed Rcpts	ConfCom	12,011.4	419.7	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units 1002 Fed Rcpts	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Assistance Admin**

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

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,375.0	5,014.9	0.0	3,136.9	3,153.2	3,083.2	3,033.2	0.0	0.0	3,033.2	-1,981.7	-39.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,155.1	1,243.3	0.0	1,411.2	1,427.5	1,377.5	1,327.5	0.0	0.0	1,327.5	84.2	6.8 %
Travel	91.9	40.3	0.0	40.3	40.3	20.3	20.3	0.0	0.0	20.3	-20.0	-49.6 %
Contractual	2,942.6	3,711.4	0.0	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0	1,665.5	-2,045.9	-55.1 %
Commodities	22.7	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0 %
Equipment	23.6	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0	0.0 %
Grants, Claims	139.1	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,520.0	4,275.5	0.0	2,318.7	2,326.6	2,326.6	2,286.6	0.0		2,286.6	-1,988.9	-46.5 %
1003 G/F Match	581.1	581.1	0.0	657.1	663.7	663.7	653.7	0.0		653.7	72.6	12.5 %
1004 Gen Fund	233.1	116.3	0.0	116.4	117.8	47.8	47.8	0.0		47.8	-68.5	-58.9 %
1005 GF/Prgm	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	2.4	2.4	2.4	2.4	0.0		2.4	2.4	100.0 %
1156 Rcpt Svcs	0.0	42.0	0.0	42.3	42.7	42.7	42.7	0.0		42.7	0.7	1.7 %
<u>Positions:</u>												
Perm Full Time	18.0	18.0	0.0	20.0	20.0	20.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Admin**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,484.9	1,247.1	40.3	4,931.4	10.9	9.0	0.0	350.0	-103.8	18	1	0
1002 Fed Rcpts		5,745.5											
1003 G/F Match		581.1											
1004 Gen Fund		116.3											
1005 GF/Prgm		42.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P2 L24 (HB262) (0630038)													
1005 GF/Prgm		-42.0											
1156 Rcpt Svcs		42.0											
Distribution of Misc Line Item (ADN 0630030)	LIT	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	-100.0	103.8	0	0	0
Adjust Federal Funding: Transfer to Work Services ADN 0630055	TrOut	-1,320.0	0.0	0.0	-1,070.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-1,320.0											
Transfer to Support PA Data Processing ADN 0630055	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2											
1156 Rcpt Svcs		0.3											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.4											
1004 Gen Fund		0.1											
Transfer Denali Kid Care from Maternal Child and Family Health (MCFH) to Public Assistance Admin	TrIn	911.2	434.4	175.7	268.6	23.1	9.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		500.9											
1003 G/F Match		2.9											
1004 Gen Fund		0.8											
1007 I/A Rcpts		406.6											
Transfer from Medical Assistance Admin to Public Assistance Admin	TrIn	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		83.5											
1003 G/F Match		75.6											
1007 I/A Rcpts		2.4											
Reduce Denali Kid Care Outreach funded from Medicaid	Dec	-911.2	-434.4	-175.7	-268.6	-23.1	-9.4	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-500.9											
1003 G/F Match		-2.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Admin**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		-0.8											
1007 I/A Rcpts		-406.6											
Reduce Federal TANF Financing	Dec	-2,045.9	0.0	0.0	-2,045.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,045.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		7.9											
1003 G/F Match		6.6											
1004 Gen Fund		1.4											
1156 Rcpt Svcs		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Public Assistance Administration personal services and travel	Dec	-70.0	-50.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0											
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		7.9											
1003 G/F Match		6.6											
1004 Gen Fund		1.4											
1156 Rcpt Svcs		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Public Assistance Administration personal services and travel	Dec	-70.0	-50.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0											
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		7.9											
1003 G/F Match		6.6											
1004 Gen Fund		1.4											
1156 Rcpt Svcs		0.4											
***** Veto/Failed Supermajority Vote *****													
Reduce PA Administration Management	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-40.0											
1003 G/F Match		-10.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Admin**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Assistance Field Svcs** Agency: **Department of Health and Social Services**

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	24,572.4	25,894.1	0.0	25,932.5	26,271.7	26,271.7	26,096.5	0.0	0.0	26,096.5	202.4	0.8 %
<u>Objects of Expenditure:</u>												
Personal Services	19,718.6	21,488.1	0.0	21,471.1	21,810.3	21,810.3	21,660.3	0.0	0.0	21,660.3	172.2	0.8 %
Travel	515.8	272.1	0.0	271.1	271.1	271.1	271.1	0.0	0.0	271.1	-1.0	-0.4 %
Contractual	3,836.3	3,855.2	0.0	3,912.6	3,912.6	3,912.6	3,887.4	0.0	0.0	3,887.4	32.2	0.8 %
Commodities	373.3	160.7	0.0	159.7	159.7	159.7	159.7	0.0	0.0	159.7	-1.0	-0.6 %
Equipment	128.4	118.0	0.0	118.0	118.0	118.0	118.0	0.0	0.0	118.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	11,111.0	11,994.4	0.0	12,034.2	12,186.7	12,186.7	12,186.7	0.0		12,186.7	192.3	1.6 %
1003 G/F Match	9,274.3	9,117.1	0.0	9,033.1	9,155.5	9,155.5	9,055.5	0.0		9,055.5	-61.6	-0.7 %
1004 Gen Fund	2,267.0	2,324.1	0.0	2,384.5	2,415.3	2,415.3	2,340.1	0.0		2,340.1	16.0	0.7 %
1007 I/A Rcpts	1,920.1	2,458.5	0.0	2,480.7	2,514.2	2,514.2	2,514.2	0.0		2,514.2	55.7	2.3 %
<u>Positions:</u>												
Perm Full Time	410.0	410.0	0.0	405.0	405.0	405.0	405.0	0.0	0.0	405.0	-5.0	-1.2 %
Perm Part Time	5.0	4.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	5.0	125.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	25,544.1	21,488.1	272.1	3,505.2	160.7	118.0	0.0	0.0	0.0	413	5	0
1002 Fed Rcpts		11,944.4											
1003 G/F Match		8,817.1											
1004 Gen Fund		2,324.1											
1007 I/A Rcpts		2,458.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Work Services to support PA Field Services ADN 0630055	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1003 G/F Match		300.0											
Transfer Social Worker III to Work Services ADN 0630055	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to DFYS Frontline Social Workers ADN 0630055	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		123.8											
1007 I/A Rcpts		22.2											
Transfer funds for Lease from Department of Administration Leases	ATrIn	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4											
Transfer Title IV-E Position Funding to Children's Services FLSW	TrOut	-168.0	-163.0	-1.0	-3.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0											
1003 G/F Match		-84.0											
Change Position Status to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	339.2	339.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.5											
1003 G/F Match		122.4											
1004 Gen Fund		30.8											
1007 I/A Rcpts		33.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	339.2	339.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.5											
1003 G/F Match		122.4											
1004 Gen Fund		30.8											
1007 I/A Rcpts		33.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	339.2	339.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.5											
1003 G/F Match		122.4											
1004 Gen Fund		30.8											
1007 I/A Rcpts		33.5											
***** Veto/Failed Supermajority Vote *****													
Reduce Public Assistance Field Services Operations	Veto	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0											
1004 Gen Fund		-50.0											
Eliminate Wellness Program Contract	Veto	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Assist Data Processing**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,869.4	5,056.1	0.0	5,073.8	5,106.9	5,106.9	5,018.9	0.0	0.0	5,018.9	-37.2	-0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,392.2	2,515.5	0.0	2,533.2	2,566.3	2,566.3	2,478.3	0.0	0.0	2,478.3	-37.2	-1.5 %
Travel	47.2	29.5	0.0	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0 %
Contractual	2,323.7	2,418.8	0.0	2,418.8	2,418.8	2,418.8	2,418.8	0.0	0.0	2,418.8	0.0	0.0 %
Commodities	52.8	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0 %
Equipment	53.5	62.1	0.0	62.1	62.1	62.1	62.1	0.0	0.0	62.1	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,327.6	2,555.1	0.0	2,572.8	2,588.7	2,588.7	2,550.7	0.0		2,550.7	-4.4	-0.2 %
1003 G/F Match	1,894.6	1,894.6	0.0	1,894.6	1,907.8	1,907.8	1,869.8	0.0		1,869.8	-24.8	-1.3 %
1004 Gen Fund	647.2	606.4	0.0	606.4	610.4	610.4	598.4	0.0		598.4	-8.0	-1.3 %
<u>Positions:</u>												
Perm Full Time	41.0	40.0	0.0	39.0	39.0	39.0	38.0	0.0	0.0	38.0	-2.0	-5.0 %
Perm Part Time	1.0	2.0	0.0	3.0	3.0	3.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assist Data Processing**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,756.1	2,470.5	29.5	2,163.8	30.2	62.1	0.0	0.0	0.0	41	1	0
1002 Fed Rcpts		2,355.1											
1003 G/F Match		1,794.6											
1004 Gen Fund		606.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer in from PA Admin to Support PA Data Processing ADN 0630055	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
Line item transfer from contractual to personal services to support data processing ADN 0630055	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Work Services to support PA Data Processing ADN 0630055	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
1003 G/F Match		100.0											
Change Position Status to Part Time ADN0630055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7											
Change Position Status to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9											
1003 G/F Match		13.2											
1004 Gen Fund		4.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9											
1003 G/F Match		13.2											
1004 Gen Fund		4.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Assist Data Processing**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9											
1003 G/F Match		13.2											
1004 Gen Fund		4.0											
***** Veto/Failed Supermajority Vote *****													
Reduce PA Data Processing	Veto	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts		-38.0											
1003 G/F Match		-38.0											
1004 Gen Fund		-12.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Public Assist Data Processing

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fraud Investigation**

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

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,231.9	1,249.9	0.0	1,256.1	1,267.7	1,267.7	1,267.7	0.0	0.0	1,267.7	17.8	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	860.3	896.8	0.0	903.0	914.6	914.6	914.6	0.0	0.0	914.6	17.8	2.0 %
Travel	16.3	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0 %
Contractual	345.0	332.4	0.0	332.4	332.4	332.4	332.4	0.0	0.0	332.4	0.0	0.0 %
Commodities	6.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	4.3	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	649.6	666.4	0.0	672.6	678.8	678.8	678.8	0.0		678.8	12.4	1.9 %
1003 G/F Match	548.5	548.5	0.0	548.5	553.5	553.5	553.5	0.0		553.5	5.0	0.9 %
1004 Gen Fund	33.8	35.0	0.0	35.0	35.4	35.4	35.4	0.0		35.4	0.4	1.1 %
<u>Positions:</u>												
Perm Full Time	14.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	1.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fraud Investigation**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,249.9	896.8	10.7	332.4	5.0	5.0	0.0	0.0	0.0	14	1	0
1002 Fed Rcpts		666.4											
1003 G/F Match		548.5											
1004 Gen Fund		35.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Change Position Status to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1003 G/F Match		5.0											
1004 Gen Fund		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1003 G/F Match		5.0											
1004 Gen Fund		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1003 G/F Match		5.0											
1004 Gen Fund		0.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MatPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MatPln to 04Budget</u>	
Total	1,053.0	1,082.0	0.0	1,089.5	1,101.4	1,101.4	1,101.4	0.0	0.0	1,101.4	19.4	1.8 %
<u>Objects of Expenditure:</u>												
Personal Services	812.4	907.7	0.0	915.2	927.1	927.1	927.1	0.0	0.0	927.1	19.4	2.1 %
Travel	54.2	31.2	0.0	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	0.0 %
Contractual	178.5	136.7	0.0	136.7	136.7	136.7	136.7	0.0	0.0	136.7	0.0	0.0 %
Commodities	7.3	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0 %
Equipment	0.6	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	474.6	501.2	0.0	508.7	514.7	514.7	514.7	0.0		514.7	13.5	2.7 %
1003 G/F Match	480.8	480.8	0.0	480.8	486.7	486.7	486.7	0.0		486.7	5.9	1.2 %
1004 Gen Fund	97.6	100.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	15.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Quality Control**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,082.0	907.7	31.2	136.7	5.6	0.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		501.2											
1003 G/F Match		480.8											
1004 Gen Fund		100.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Administrative Clerk III to Work Services ADN 0630055	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1003 G/F Match		5.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1003 G/F Match		5.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1003 G/F Match		5.9											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	15,865.2	16,413.1	0.0	16,336.0	16,343.9	16,343.9	16,343.9	0.0	0.0	16,343.9	-69.2	-0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	378.7	542.4	0.0	562.6	570.5	570.5	570.5	0.0	0.0	570.5	28.1	5.2 %
Travel	181.0	160.3	0.0	160.3	160.3	160.3	160.3	0.0	0.0	160.3	0.0	0.0 %
Contractual	9,683.3	10,431.4	0.0	10,334.1	10,334.1	10,334.1	10,334.1	0.0	0.0	10,334.1	-97.3	-0.9 %
Commodities	7.6	4.7	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0 %
Equipment	0.9	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	0.0	0.0 %
Grants, Claims	5,613.7	5,264.3	0.0	5,264.3	5,264.3	5,264.3	5,264.3	0.0	0.0	5,264.3	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	11,508.2	13,063.7	0.0	13,063.9	13,064.3	13,064.3	13,064.3	0.0		13,064.3	0.6	0.0 %
1003 G/F Match	2,257.9	1,807.9	0.0	1,807.9	1,815.4	1,815.4	1,815.4	0.0		1,815.4	7.5	0.4 %
1004 Gen Fund	1,174.0	1,181.5	0.0	1,104.2	1,104.2	1,104.2	1,104.2	0.0		1,104.2	-77.3	-6.5 %
1007 I/A Rcpts	925.1	360.0	0.0	360.0	360.0	360.0	360.0	0.0		360.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	7.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Work Services**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	15,593.1	433.4	160.3	10,931.4	4.7	10.0	0.0	4,053.3	0.0	7	0	0
1002 Fed Rcpts		11,843.7											
1003 G/F Match		2,207.9											
1004 Gen Fund		1,181.5											
1007 I/A Rcpts		360.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Line item transfer to to adjust federal funding transfer in from PA Administration ADN 0630055	LIT	0.0	109.0	0.0	-1,070.0	0.0	0.0	0.0	961.0	0.0	0	0	0
Transfer to Support PA Field Services ADN 0630055	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0											
1003 G/F Match		-300.0											
Transfer to Support PA Data Processing ADN 0630055	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0											
1003 G/F Match		-100.0											
Transfer Administrative Clerk III from Quality Control ADN 0630055	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Federal funding: Transfer in from PA Administration ADN 0630055	TrIn	1,320.0	0.0	0.0	1,070.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		1,320.0											
Transfer Social Worker III from PA Field Services ADN 0630055	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
Adjust Personal Services	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Program Review	TrOut	-77.3	0.0	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		7.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts											0.4		
1003 G/F Match											7.5		
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts											0.4		
1003 G/F Match											7.5		

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Work Services**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **OAA-ALB Hold Harmless**

Agency: Department of Health and Social Services

BRU: **Public Assistance**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,763.3	1,527.9	110.0	0.0	1,459.5	1,459.5	519.5	0.0	0.0	519.5	-1,008.4	-66.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,763.3	1,527.9	110.0	0.0	1,459.5	1,459.5	519.5	0.0	0.0	519.5	-1,008.4	-66.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,763.3	1,527.9	110.0	0.0	1,459.5	1,459.5	519.5	0.0		519.5	-1,008.4	-66.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,527.9	0.0	0.0	0.0	0.0	0.0	0.0	1,527.9	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer to General Relief Assistance (GRA) for Formula Need 1004 Gen Fund	TrOut	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	-68.4	0.0	0	0	0
Delete Old Age Assistance-AK Longevity Bonus (OAA- ALB) Hold Harmless Program 1004 Gen Fund	Dec	-1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,459.5	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Remove decrement for Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program (to put in as LegReq trans) 1004 Gen Fund	Inc	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
Delete Old Age Assistance-AK Longevity Bonus (OAA- ALB) Hold Harmless Program 1004 Gen Fund	LegReq	-1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,459.5	0.0	0	0	0
Reinstate Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program 1004 Gen Fund	LegReq	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Remove decrement for Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program (to put in as LegReq trans) 1004 Gen Fund	Inc	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Remove decrement for Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program (to put in as LegReq trans) 1004 Gen Fund	Inc	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Delete OAA-ALB Hold Harmless 1004 Gen Fund	Veto	-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **OAA-ALB Hold Harmless**

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

BRU: **Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Final Operating Supplemental *****													
Sec. 8(d), Ch. 1, SLA 2003 (HB 100) OAA-ALBHH formula caseload 1004 Gen Fund	Suppl	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
		110.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: OAA-ALB Hold Harmless

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Senior/Disabilities Medicaid**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	191,622.7	183,941.2	191,622.7	183,544.5	0.0	0.0	183,544.5	183,544.5	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	191,622.7	183,941.2	191,622.7	183,544.5	0.0	0.0	183,544.5	183,544.5	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	112,732.5	108,123.6	112,732.5	111,220.5	0.0		111,220.5	111,220.5	100.0 %
1003 G/F Match	0.0	0.0	0.0	78,890.2	75,817.6	78,890.2	72,324.0	0.0		72,324.0	72,324.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior/Disabilities Medicaid**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Medicaid Services to Senior & Disabilities Medicaid Services	Trln	191,622.7	0.0	0.0	0.0	0.0	0.0	0.0	191,622.7	0.0	0	0	0
1002 Fed Rcpts		112,732.5											
1003 G/F Match		78,890.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-7,681.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,681.5	0.0	0	0	0
1002 Fed Rcpts		-4,608.9											
1003 G/F Match		-3,072.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce medicaid services funding due to legislatively mandated efficiencies	Dec	-2,528.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,528.0	0.0	0	0	0
1002 Fed Rcpts		-1,512.0											
1003 G/F Match		-1,016.0											
***** Veto/Failed Supermajority Vote *****													
Distribution of FY 04 FMAP Savings	Veto	-5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0.0	0	0	0
1003 G/F Match		-5,550.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Senior/Disabilities Services**

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

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	2,827.3	2,853.6	2,853.6	2,673.4	0.0	0.0	2,673.4	2,673.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,114.7	2,141.0	2,141.0	2,062.4	0.0	0.0	2,062.4	2,062.4	100.0 %
Travel	0.0	0.0	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	712.6	712.6	712.6	611.0	0.0	0.0	611.0	611.0	100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	286.6	289.5	289.5	289.5	0.0		289.5	289.5	100.0 %
1003 G/F Match	0.0	0.0	0.0	196.9	198.9	198.9	73.5	0.0		73.5	73.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	54.2	54.8	54.8	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	1,099.2	1,109.6	1,109.6	1,109.6	0.0		1,109.6	1,109.6	100.0 %
1037 GF/MH	0.0	0.0	0.0	1,190.4	1,200.8	1,200.8	1,200.8	0.0		1,200.8	1,200.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	29.0	29.0	29.0	28.0	0.0	0.0	28.0	28.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior/Disabilities Services**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Medical Asst Admin to Senior & Disabilities Svcs Admin	TrIn	87.2	79.3	0.0	7.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.1											
1003 G/F Match		40.8											
1007 I/A Rcpts		1.3											
Transfer from ADA Admin to Senior & Disabilities Svcs Admin	TrIn	104.2	94.7	0.0	9.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.0											
1004 Gen Fund		56.2											
Transfer from MHDD Admin to Senior & Disabilities Svcs Admin	TrIn	2,288.3	1,622.9	0.0	665.4	0.0	0.0	0.0	0.0	0.0	22	0	1
1007 I/A Rcpts		1,097.9											
1037 GF/MH		1,190.4											
Transfer from Health Purchasing Group to Senior and Disabilities Svcs Admin	TrIn	349.6	317.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		193.5											
1003 G/F Match		156.1											
Support for Office of Program Review	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9											
1003 G/F Match		2.0											
1004 Gen Fund		0.6											
1007 I/A Rcpts		10.4											
1037 GF/MH		10.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9											
1003 G/F Match		2.0											
1004 Gen Fund		0.6											
1007 I/A Rcpts		10.4											
1037 GF/MH		10.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior/Disabilities Services**

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

BRU: Senior and Disabilities Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match	2.0													
1004 Gen Fund	0.6													
1007 I/A Rcpts	10.4													
1037 GF/MH	10.4													
***** Veto/Failed Supermajority Vote *****														
Administrative Support Reduction		Veto	-180.2	-78.6	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-125.4													
1004 Gen Fund	-54.8													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior/Disabilities Services**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Protection, Comm Svcs, & Admin**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,543.5	8,506.7	-357.6	9,631.1	9,556.1	9,415.6	8,207.1	0.0	0.0	8,207.1	-299.6	-3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	3,090.8	3,447.4	0.0	3,289.1	3,289.1	3,163.6	2,998.6	0.0	0.0	2,998.6	-448.8	-13.0 %
Travel	192.8	185.4	0.0	194.4	194.4	179.4	179.4	0.0	0.0	179.4	-6.0	-3.2 %
Contractual	1,177.8	1,326.6	0.0	1,391.5	1,391.5	1,391.5	1,231.5	0.0	0.0	1,231.5	-95.1	-7.2 %
Commodities	83.8	68.0	0.0	74.4	74.4	74.4	74.4	0.0	0.0	74.4	6.4	9.4 %
Equipment	20.1	28.3	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	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	0.0	0.0 %
Grants, Claims	2,978.2	3,451.0	-357.6	4,653.4	4,578.4	4,578.4	3,694.9	0.0	0.0	3,694.9	243.9	7.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,490.4	2,158.0	0.0	1,943.2	1,942.9	1,942.9	1,942.9	0.0		1,942.9	-215.1	-10.0 %
1003 G/F Match	395.3	395.3	0.0	448.7	448.8	448.8	432.1	0.0		432.1	36.8	9.3 %
1004 Gen Fund	2,537.2	3,122.4	-357.6	4,296.2	4,296.5	4,246.5	3,054.7	0.0		3,054.7	-67.7	-2.2 %
1005 GF/Prgm	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-10.4	-100.0 %
1007 I/A Rcpts	1,340.8	1,392.4	0.0	1,488.6	1,489.3	1,489.3	1,489.3	0.0		1,489.3	96.9	7.0 %
1037 GF/MH	910.6	910.6	0.0	840.3	840.3	840.3	840.3	0.0		840.3	-70.3	-7.7 %
1092 MHTAAR	765.0	366.7	0.0	452.6	377.4	286.9	286.9	0.0		286.9	-79.8	-21.8 %
1108 Stat Desig	93.8	150.9	0.0	151.1	150.5	150.5	150.5	0.0		150.5	-0.4	-0.3 %
1156 Rcpt Svcs	0.0	0.0	0.0	10.4	10.4	10.4	10.4	0.0		10.4	10.4	100.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Protection, Comm Svcs, & Admin**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_____Bills</u>	<u>_OpInCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Positions:												
Perm Full Time	57.0	57.0	0.0	53.0	53.0	52.0	47.0	0.0	0.0	47.0	-10.0	-17.5 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	3.0	2.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.0	-50.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	8,506.7	3,350.3	185.4	1,447.2	68.0	28.3	0.0	3,451.0	-23.5	50	2	7
1002 Fed Rcpts		2,158.0											
1003 G/F Match		395.3											
1004 Gen Fund		3,122.4											
1005 GF/Prgm		10.4											
1007 I/A Rcpts		1,392.4											
1037 GF/MH		910.6											
1092 MHTAAR		366.7											
1108 Stat Desig		150.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer COLA Reduction to Personal Services, ADN 02-3-0027	LIT	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	23.5	0	0	0
Transfer Position from Home Health Services	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non Permanent Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-4
Adjustments for Permanent PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-1
Personal Services Adjustment, ADN 02-3-0049	LIT	0.0	120.6	0.0	-120.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9											
1007 I/A Rcpts		12.0											
1092 MHTAAR		3.0											
1108 Stat Desig		0.6											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1004 Gen Fund		0.5											
1007 I/A Rcpts		0.1											
1092 MHTAAR		0.1											
1108 Stat Desig		0.1											
Transfer Senior Services Home Health Services from Dept. of Administration to DHSS Senior & Disabilities Services	ATrln	1,742.2	193.1	9.0	106.3	6.4	0.0	0.0	1,427.4	0.0	2	0	0
1003 G/F Match		53.4											
1004 Gen Fund		1,577.1											
1007 I/A Rcpts		111.7											
Transfer Protection, Community Svcs, and Admin from DOA to DHSS	ATrln	8,303.4	3,481.1	185.4	1,314.6	68.0	28.3	0.0	3,226.0	0.0	57	2	1
1002 Fed Rcpts		2,166.7											
1003 G/F Match		395.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1004 Gen Fund		2,806.8											
1005 GF/Prgm		10.4											
1007 I/A Rcpts		1,404.5											
1037 GF/MH		910.6											
1092 MHTAAR		457.5											
1108 Stat Desig		151.6											
Transfer Senior Services to DHSS	ATrOut	-8,303.4	-3,485.2	-185.4	-1,310.5	-68.0	-28.3	0.0	-3,226.0	0.0	-57	-2	-2
1002 Fed Rcpts		-2,166.7											
1003 G/F Match		-395.3											
1004 Gen Fund		-2,806.8											
1005 GF/Prgm		-10.4											
1007 I/A Rcpts		-1,404.5											
1037 GF/MH		-910.6											
1092 MHTAAR		-457.5											
1108 Stat Desig		-151.6											
Transfer Commission on Aging to Boards and Commissions BRU	TrOut	-325.3	-295.9	0.0	-29.4	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-196.7											
1004 Gen Fund		-58.3											
1037 GF/MH		-70.3											
Adult Protective Services Grants for Rural Areas	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0											
Rural Long-term Care Development	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.7											
General Relief program	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0											
Savings/Efficiencies due to Reorganization	Dec	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-26.8											
1004 Gen Fund		-29.4											
1007 I/A Rcpts		-27.6											
1092 MHTAAR		-4.9											
1108 Stat Desig		-0.5											
Transfer cost allocation plan funding to Commissioner's Office	Dec	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1											
Switch funding to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.4											
1156 Rcpt Svcs		10.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
reverse: Adult Protective Services Grants for Rural Areas	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3											
1003 G/F Match		0.1											
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.7											
1092 MHTAAR		-0.2											
1108 Stat Desig		-0.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Redirect funding of Adult Protective Services Grants for Rural Areas to Single Point of Entry (SPE)	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0											
Reduce Protection, Comm. Services and Administration personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3											
1003 G/F Match		0.1											
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.7											
1092 MHTAAR		-0.2											
1108 Stat Desig		-0.6											
Transfer from Protection, Comm Svcs, and Admin to Commission on Aging for development of rural issues	TrOut	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0											
Transfer from Protection, Comm Svcs, and Admin to Commission on Aging for a planner	TrOut	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR		-75.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Redirect funding of Adult Protective Services Grants for Rural Areas to Single Point of Entry (SPE)	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0											
Reduce Protection, Comm. Services and Administration personal services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3											
1003 G/F Match		0.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
1004 Gen Fund		0.3											
1007 I/A Rcpts		0.7											
1092 MHTAAR		-0.2											
1108 Stat Desig		-0.6											
Transfer from Protection, Comm Svcs, and Admin to Commission on Aging for development of rural issues 1092 MHTAAR	TrOut	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Protection, Comm Svcs, and Admin to Commission on Aging for a planner 1092 MHTAAR	TrOut	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Veto/Failed Supermajority Vote *****													
General Relief Reduction 1004 Gen Fund	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Reduction to Personal Care Attendant (PCA) Grants 1004 Gen Fund	Veto	-383.5	0.0	0.0	0.0	0.0	0.0	0.0	-383.5	0.0	0	0	0
Eliminate Position 1004 Gen Fund	Veto	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Position 1003 G/F Match	Veto	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Terminate Fairbanks Lease 1004 Gen Fund	Veto	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Position 1004 Gen Fund	Veto	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduction to Home Health Services 1004 Gen Fund	Veto	-155.5	0.0	0.0	-155.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Position 1004 Gen Fund	Veto	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Position 1004 Gen Fund	Veto	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Final Operating Supplemental *****													
Sec. 39(b), Ch. 82, SLA 2003 (SB 100) - General Relief program growth less than forecast 1004 Gen Fund	Suppl	-357.6	0.0	0.0	0.0	0.0	0.0	0.0	-357.6	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Nutrition, Trans & Support Svc**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,032.7	6,703.6	625.0	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0	6,703.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	6,023.7	6,703.6	625.0	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0	6,703.6	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,377.4	5,048.3	625.0	5,048.3	5,048.3	5,048.3	5,048.3	0.0		5,048.3	0.0	0.0 %
1003 G/F Match	644.4	644.4	0.0	644.4	644.4	644.4	644.4	0.0		644.4	0.0	0.0 %
1004 Gen Fund	1,010.9	1,010.9	0.0	1,010.9	1,010.9	1,010.9	1,010.9	0.0		1,010.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Nutrition, Trans & Support Svc**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts		5,048.3											
1003 G/F Match		644.4											
1004 Gen Fund		1,010.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
The Division of Senior Services is transferred to the Department of Health and Social Services.	ATrOut	-6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	-6,703.6	0.0	0	0	0
1002 Fed Rcpts		-5,048.3											
1003 G/F Match		-644.4											
1004 Gen Fund		-1,010.9											
Transfer Nutrition, Transportation & Support Svcs from DOA to DHSS	ATrIn	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts		5,048.3											
1003 G/F Match		644.4											
1004 Gen Fund		1,010.9											
***** FY03 - RPLs Operating *****													
RPL 02-3-0067 Federal Receipt authority for grant awards to non-profit, tribal, and governmental entities	RPL	625.0	0.0	0.0	0.0	0.0	0.0	0.0	625.0	0.0	0	0	0
1002 Fed Rcpts		625.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Senior Employment Services**
 BRU: Senior and Disabilities Services

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,855.4	1,857.6	0.0	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0	1,857.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,855.4	1,857.6	0.0	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0	1,857.6	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,657.1	1,659.3	0.0	1,659.3	1,659.3	1,659.3	1,659.3	0.0		1,659.3	0.0	0.0 %
1003 G/F Match	198.3	198.3	0.0	198.3	198.3	198.3	198.3	0.0		198.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior Employment Services**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3											
1003 G/F Match		198.3											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Senior Services to DHSS	ATrOut	-1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.6	0.0	0	0	0
1002 Fed Rcpts		-1,659.3											
1003 G/F Match		-198.3											
Transfer Senior Employment Services from DOA to DHSS	ATrIn	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3											
1003 G/F Match		198.3											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Home & Community Based Care**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,663.2	4,772.0	0.0	4,295.2	4,045.2	3,882.7	3,523.8	0.0	0.0	3,523.8	-1,248.2	-26.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	4,628.8	4,772.0	0.0	4,295.2	4,045.2	3,882.7	3,523.8	0.0	0.0	3,523.8	-1,248.2	-26.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,101.4	1,101.4	0.0	1,101.4	1,101.4	1,101.4	767.5	0.0		767.5	-333.9	-30.3 %
1037 GF/MH	1,871.6	1,871.6	0.0	1,871.6	1,871.6	1,871.6	1,871.6	0.0		1,871.6	0.0	0.0 %
1092 MHTAAR	1,690.2	1,799.0	0.0	1,322.2	1,072.2	909.7	884.7	0.0		884.7	-914.3	-50.8 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Home & Community Based Care**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,772.0	0.0	0.0	0.0	0.0	0.0	0.0	4,772.0	0.0	0	0	0
1004 Gen Fund		1,101.4											
1037 GF/MH		1,871.6											
1092 MHTAAR		1,799.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Senior Services from the Dept. of Administration to DHSS	ATrOut	-4,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,295.2	0.0	0	0	0
1004 Gen Fund		-1,101.4											
1037 GF/MH		-1,871.6											
1092 MHTAAR		-1,322.2											
Transfer Home and Community Based care from Dept. of Administration to DHSS	ATrIn	4,295.2	0.0	0.0	0.0	0.0	0.0	0.0	4,295.2	0.0	0	0	0
1004 Gen Fund		1,101.4											
1037 GF/MH		1,871.6											
1092 MHTAAR		1,322.2											
Expand Alzheimer's Demonstration Project Statewide	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0											
Geriatric Education Training	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0											
Assistance to Elders with Co-occurring Disorders	Inc	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0	0
1092 MHTAAR		190.0											
Alzheimer's Disease and Related Disorders Mini-Grants	Inc	57.2	0.0	0.0	0.0	0.0	0.0	0.0	57.2	0.0	0	0	0
1092 MHTAAR		57.2											
Discontinued Mental Health Trust Funding	Dec	-1,224.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,224.0	0.0	0	0	0
1092 MHTAAR		-1,224.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce expansion of Alzheimer's Demonstration Project Statewide	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR		-250.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Redirect expansion of Alzheimer's Demonstration Project Statewide to Single Point of Entry (SPE)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR		-250.0											
Reduce Innovative Respite and Chore Services MHTAAR funding	Dec	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0	0	0	0
1092 MHTAAR		-162.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Home & Community Based Care

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Redirect expansion of Alzheimer's Demonstration Project Statewide to Single Point of Entry (SPE) 1092 MHTAAR	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Reduce Innovative Respite and Chore Services MHTAAR funding 1092 MHTAAR	Dec	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0	0	0	0
Reduce Mental Health Trust Authority Receipts 1092 MHTAAR	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Reduce Grants 1004 Gen Fund	Veto	-333.9	0.0	0.0	0.0	0.0	0.0	0.0	-333.9	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Home & Community Based Care**

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

BRU: Senior and Disabilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Senior Residential Services**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0		1,015.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Senior Residential Services**
 BRU: Senior and Disabilities Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Senior Services from Dept. of Administration to DHSS 1004 Gen Fund	ATrOut	-1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,015.0	0.0	0	0	0
Transfer Senior Residential Services from Dept. of Administration to DHSS 1004 Gen Fund	ATrIn	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Community DD Grants**

Agency: Department of Health and Social Services

BRU: Senior and Disabilities Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	20,057.1	20,007.0	0.0	10,316.6	10,316.6	11,116.6	10,316.6	0.0	0.0	10,316.6	-9,690.4	-48.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	571.0	421.7	0.0	421.7	421.7	421.7	421.7	0.0	0.0	421.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	19,486.1	19,585.3	0.0	9,894.9	9,894.9	10,694.9	9,894.9	0.0	0.0	9,894.9	-9,690.4	-49.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	149.3	185.1	0.0	185.1	185.1	185.1	185.1	0.0		185.1	0.0	0.0 %
1004 Gen Fund	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-47.8	-100.0 %
1007 I/A Rcpts	841.8	652.4	0.0	652.4	652.4	652.4	652.4	0.0		652.4	0.0	0.0 %
1037 GF/MH	18,497.6	18,626.7	0.0	9,054.7	9,054.7	9,854.7	9,054.7	0.0		9,054.7	-9,572.0	-51.4 %
1092 MHTAAR	568.4	495.0	0.0	424.4	424.4	424.4	424.4	0.0		424.4	-70.6	-14.3 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Community DD Grants**

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

BRU: **Senior and Disabilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	20,007.0	0.0	0.0	421.7	0.0	0.0	0.0	19,585.3	0.0	0	0	0
1002 Fed Rcpts		185.1											
1004 Gen Fund		47.8											
1007 I/A Rcpts		652.4											
1037 GF/MH		18,626.7											
1092 MHTAAR		495.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Refinance Developmental Disabilities (DD) clients with Medicaid	Dec	-1,576.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,576.6	0.0	0	0	0
1004 Gen Fund		-47.8											
1037 GF/MH		-1,528.8											
Reduce Developmental Disabilities grants and replace with Medicaid refinancing through ProShare	Dec	-5,859.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,859.8	0.0	0	0	0
1037 GF/MH		-5,859.8											
Reduce Developmental Disabilities designated BRU grants and replace with Medicaid refinancing through ProShare	Dec	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0	0	0
1037 GF/MH		-25.1											
Decrease Institutional Prevention Funding	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1092 MHTAAR		-120.0											
Delete Community Program Accessibility	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0											
Reduction of Underutilized Grants and nonhabilitative grants	Dec	-2,158.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,158.3	0.0	0	0	0
1037 GF/MH		-2,158.3											
Increase Developmental Disabilities Mini-Grants	Inc	49.4	0.0	0.0	0.0	0.0	0.0	0.0	49.4	0.0	0	0	0
1092 MHTAAR		49.4											
Add Dental Training Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0											
Add Inclusive Recreation	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase services for individuals who may be in crisis and provide core services to clients on the waitlist	Inc	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1037 GF/MH		800.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Nursing** Agency: Department of Health and Social Services
 BRU: **State Health Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	17,533.2	19,660.6	0.0	20,135.9	20,310.0	20,310.0	20,125.0	0.0	0.0	20,125.0	464.4	2.4 %
<u>Objects of Expenditure:</u>												
Personal Services	12,763.2	14,411.8	0.0	14,279.6	14,453.7	14,453.7	14,293.5	0.0	0.0	14,293.5	-118.3	-0.8 %
Travel	715.4	662.7	0.0	662.7	662.7	662.7	652.7	0.0	0.0	652.7	-10.0	-1.5 %
Contractual	1,779.9	2,463.0	0.0	2,995.5	2,995.5	2,995.5	2,988.3	0.0	0.0	2,988.3	525.3	21.3 %
Commodities	824.1	415.9	0.0	490.9	490.9	490.9	490.9	0.0	0.0	490.9	75.0	18.0 %
Equipment	233.2	396.7	0.0	396.7	396.7	396.7	389.1	0.0	0.0	389.1	-7.6	-1.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,217.4	1,310.5	0.0	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0	1,310.5	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	831.2	2,289.1	0.0	2,305.5	2,323.5	2,323.5	2,323.5	0.0		2,323.5	34.4	1.5 %
1004 Gen Fund	9,678.1	10,054.8	0.0	10,239.5	10,329.2	10,329.2	10,218.5	0.0		10,218.5	163.7	1.6 %
1005 GF/Prgm	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	6,898.0	6,954.6	0.0	7,153.5	7,218.9	7,218.9	7,144.6	0.0		7,144.6	190.0	2.7 %
1108 Stat Desig	17.4	250.0	0.0	250.0	250.0	250.0	250.0	0.0		250.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	112.1	0.0	187.4	188.4	188.4	188.4	0.0		188.4	76.3	68.1 %
<u>Positions:</u>												
Perm Full Time	192.0	209.0	0.0	207.0	207.0	207.0	205.0	0.0	0.0	205.0	-4.0	-1.9 %
Perm Part Time	17.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Nursing**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	19,660.6	14,411.8	662.7	2,463.0	415.9	396.7	0.0	1,310.5	0.0	193	17	0
1002 Fed Rcpts		2,289.1											
1004 Gen Fund		10,054.8											
1005 GF/Prgm		112.1											
1007 I/A Rcpts		6,954.6											
1108 Stat Desig		250.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P2 L29 (HB262) (0630042)													
1005 GF/Prgm		-112.1											
1156 Rcpt Svcs		112.1											
Adding for Early and Periodic Screening, Diagnostic, and Treatment Program (EPSDT) & Nursing Supervision 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position status change - Haines PH Center 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adding Positions for Bioterrorism Preparedness	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Moving Clerical Position to PH Administration 0630058	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfer from PH Administration 0630058	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6											
1007 I/A Rcpts		75.8											
1156 Rcpt Svcs		0.3											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
Transfer from Nursing to the Office of Program Review	TrOut	-25.5	-23.2	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-15.3											
1007 I/A Rcpts		-10.2											
Eliminate Medical Consultation Services for Public Health Nursing (PHN) Program	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-120.9											
1007 I/A Rcpts		-80.6											
Increase Receipt Supported Services to Offset the Cost of Supplies	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		75.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Nursing**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Bethel and Mat-Su Health Center Lease Costs	Inc	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.9											
1007 I/A Rcpts		213.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		18.0											
1004 Gen Fund		89.7											
1007 I/A Rcpts		65.4											
1156 Rcpt Svcs		1.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		18.0											
1004 Gen Fund		89.7											
1007 I/A Rcpts		65.4											
1156 Rcpt Svcs		1.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		18.0											
1004 Gen Fund		89.7											
1007 I/A Rcpts		65.4											
1156 Rcpt Svcs		1.0											
***** Veto/Failed Supermajority Vote *****													
Eliminate Senior PH Nurse Management Position & Eliminate Data Analysis Capacity	Veto	-185.0	-160.2	-10.0	-7.2	0.0	-7.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-110.7											
1007 I/A Rcpts		-74.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Nursing**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Health Admin Svcs**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,694.6	3,227.5	0.0	3,348.7	3,366.4	3,306.4	3,267.9	0.0	0.0	3,267.9	40.4	1.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,042.8	1,325.7	0.0	1,447.5	1,465.2	1,465.2	1,451.7	0.0	0.0	1,451.7	126.0	9.5 %
Travel	70.5	74.8	0.0	74.8	74.8	24.8	24.8	0.0	0.0	24.8	-50.0	-66.8 %
Contractual	396.0	1,354.4	0.0	1,358.4	1,358.4	1,348.4	1,323.4	0.0	0.0	1,323.4	-31.0	-2.3 %
Commodities	112.6	28.2	0.0	23.6	23.6	23.6	23.6	0.0	0.0	23.6	-4.6	-16.3 %
Equipment	41.6	44.4	0.0	44.4	44.4	44.4	44.4	0.0	0.0	44.4	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	0.0	0.0 %
Grants, Claims	31.1	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	677.0	2,405.8	0.0	2,406.1	2,415.8	2,415.8	2,415.8	0.0		2,415.8	10.0	0.4 %
1004 Gen Fund	835.0	492.7	0.0	443.0	446.7	386.7	348.2	0.0		348.2	-144.5	-29.3 %
1007 I/A Rcpts	151.5	329.0	0.0	411.8	415.2	415.2	415.2	0.0		415.2	86.2	26.2 %
1108 Stat Desig	31.1	0.0	0.0	87.8	88.7	88.7	88.7	0.0		88.7	88.7	100.0 %
<u>Positions:</u>												
Perm Full Time	18.0	20.0	0.0	22.0	22.0	22.0	21.0	0.0	0.0	21.0	1.0	5.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,301.3	1,399.5	74.8	1,354.4	28.2	44.4	0.0	400.0	0.0	15	0	1
1002 Fed Rcpts		2,405.8											
1004 Gen Fund		492.7											
1007 I/A Rcpts		402.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Position from Nursing to Public Health Administration ADN 0630058	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Position from Health Information System Support for Bio-terrorism ADN 0630058	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Position from Public Health Administration to Nursing ADN 0630058	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Position and funding to Maternal Child and Family Health for Children's Program ADN 0630058	TrOut	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-73.8											
Add Bio-terrorism Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9											
1007 I/A Rcpts		1.3											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4											
1004 Gen Fund		0.3											
Transfer from Health Info and System Support to PH Admin Svcs	TrIn	237.5	226.3	0.0	11.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		68.2											
1007 I/A Rcpts		81.5											
1108 Stat Desig		87.8											
Transfer from MCFH to PH Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from PH Admin Services to Office of Program Review	TrOut	-79.2	-72.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.2											
Streamline administrative support services for effectiveness	Dec	-50.0	-45.4	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7											
1004 Gen Fund		3.7											
1007 I/A Rcpts		3.4											
1108 Stat Desig		0.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Public Health Admin Services travel and contractual	Dec	-60.0	0.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7											
1004 Gen Fund		3.7											
1007 I/A Rcpts		3.4											
1108 Stat Desig		0.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Public Health Admin Services travel and contractual	Dec	-60.0	0.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7											
1004 Gen Fund		3.7											
1007 I/A Rcpts		3.4											
1108 Stat Desig		0.9											
***** Veto/Failed Supermajority Vote *****													
Reduced Administrative and Technical Support Services for Public Health	Veto	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-13.5											
Eliminate Wellness Program Contract	Veto	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Admin Svcs**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	9,272.5	12,619.0	0.0	18,446.9	18,556.8	18,556.8	18,556.8	0.0	0.0	18,556.8	5,937.8	47.1 %
<u>Objects of Expenditure:</u>												
Personal Services	4,687.2	6,007.6	0.0	9,961.9	10,071.8	10,071.8	10,071.8	0.0	0.0	10,071.8	4,064.2	67.7 %
Travel	317.8	453.1	0.0	601.1	601.1	601.1	601.1	0.0	0.0	601.1	148.0	32.7 %
Contractual	1,419.7	2,034.7	0.0	3,509.1	3,509.1	3,509.1	3,509.1	0.0	0.0	3,509.1	1,474.4	72.5 %
Commodities	1,300.9	1,138.3	0.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	176.7	15.5 %
Equipment	3.9	162.5	0.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	74.5	45.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,543.0	2,822.8	0.0	2,822.8	2,822.8	2,822.8	2,822.8	0.0	0.0	2,822.8	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	6,557.5	9,792.2	0.0	13,478.8	13,558.8	13,558.8	13,558.8	0.0		13,558.8	3,766.6	38.5 %
1003 G/F Match	0.0	0.0	0.0	332.2	334.4	334.4	334.4	0.0		334.4	334.4	100.0 %
1004 Gen Fund	2,295.8	2,349.2	0.0	2,416.5	2,432.9	2,432.9	2,432.9	0.0		2,432.9	83.7	3.6 %
1007 I/A Rcpts	373.4	427.6	0.0	1,326.2	1,330.8	1,330.8	1,330.8	0.0		1,330.8	903.2	211.2 %
1108 Stat Desig	45.8	50.0	0.0	213.7	214.3	214.3	214.3	0.0		214.3	164.3	328.6 %
1156 Rcpt Svcs	0.0	0.0	0.0	15.7	15.7	15.7	15.7	0.0		15.7	15.7	100.0 %
1168 Tob ED/CES	0.0	0.0	0.0	663.8	669.9	669.9	669.9	0.0		669.9	669.9	100.0 %
<u>Positions:</u>												
Perm Full Time	73.0	81.0	0.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	51.0	63.0 %
Perm Part Time	0.0	2.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	13.0	65.0 %
Temporary	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Epidemiology**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	12,619.0	5,946.7	453.1	1,744.7	918.3	162.5	0.0	3,393.7	0.0	73	0	0
1002 Fed Rcpts		9,792.2											
1004 Gen Fund		2,349.2											
1007 I/A Rcpts		427.6											
1108 Stat Desig		50.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer from Grants to Other Line Items ADN 0630058	LIT	0.0	60.9	0.0	290.0	220.0	0.0	0.0	-570.9	0.0	0	0	0
Add Positions for Federal Immunization and TB Programs ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Add Positions for Bio-terrorism	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5											
1007 I/A Rcpts		0.7											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
1004 Gen Fund		2.8											
Transfer to Public Health, Epidemiology from Maternal Child and Family Health (MCFH)	Trln	2,598.9	1,541.2	55.5	808.0	152.7	41.5	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		1,022.7											
1003 G/F Match		405.4											
1004 Gen Fund		64.5											
1007 I/A Rcpts		1,090.6											
1156 Rcpt Svcs		15.7											
Transfer Federal Receipt Authority from Community Health and Emergency Medical Services (CHEMS)	Trln	1,390.6	747.0	44.0	567.6	19.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,390.6											
Transfer to Epidemiology from Health Info System and Support	Trln	397.3	291.2	48.5	32.6	5.0	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		105.7											
1007 I/A Rcpts		127.9											
1108 Stat Desig		163.7											
Transfer to Epidemiology from Community Health and Emergency Medical Services (CHEMS)	Trln	1,608.9	1,462.6	0.0	146.3	0.0	0.0	0.0	0.0	0.0	21	13	4
1002 Fed Rcpts		1,138.6											
1168 Tob ED/CES		470.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Epidemiology**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Tobacco Prev & Control to Epidemiology 1168 Tob ED/CES	TrIn	193.5	175.7	0.0	17.8	0.0	0.0	0.0	0.0	0.0	2	0	2
Transfer from Epidemiology to Office of Program Review	TrOut	-25.5	-23.2	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-25.5											
Elimination of the Maternal and Infant Mortality Program (MIMR)	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-73.2											
Reduce unavailable Interagency Receipts from Medicaid 1007 I/A Rcpts	Dec	-320.6	-225.0	0.0	-95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0											
1003 G/F Match		2.2											
1004 Gen Fund		16.4											
1007 I/A Rcpts		4.6											
1108 Stat Desig		0.6											
1168 Tob ED/CES		6.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0											
1003 G/F Match		2.2											
1004 Gen Fund		16.4											
1007 I/A Rcpts		4.6											
1108 Stat Desig		0.6											
1168 Tob ED/CES		6.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0											
1003 G/F Match		2.2											
1004 Gen Fund		16.4											
1007 I/A Rcpts		4.6											
1108 Stat Desig		0.6											
1168 Tob ED/CES		6.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Epidemiology**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,520.8	1,922.0	100.0	2,034.0	2,058.1	2,058.1	2,058.1	0.0	0.0	2,058.1	136.1	7.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,212.0	1,361.3	40.0	1,373.3	1,397.4	1,397.4	1,397.4	0.0	0.0	1,397.4	36.1	2.7 %
Travel	24.2	26.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0 %
Contractual	161.8	436.5	60.0	536.5	536.5	536.5	536.5	0.0	0.0	536.5	100.0	22.9 %
Commodities	97.0	76.4	0.0	76.4	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0 %
Equipment	25.8	21.3	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	206.1	297.8	0.0	300.1	304.0	304.0	304.0	0.0		304.0	6.2	2.1 %
1004 Gen Fund	93.6	211.5	0.0	211.5	215.1	215.1	215.1	0.0		215.1	3.6	1.7 %
1007 I/A Rcpts	136.0	288.9	0.0	290.6	293.5	293.5	293.5	0.0		293.5	4.6	1.6 %
1156 Rcpt Svcs	1,085.1	1,123.8	100.0	1,231.8	1,245.5	1,245.5	1,245.5	0.0		1,245.5	121.7	10.8 %
<u>Positions:</u>												
Perm Full Time	29.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,922.0	1,361.3	26.5	436.5	76.4	21.3	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		297.8											
1004 Gen Fund		211.5											
1007 I/A Rcpts		288.9											
1156 Rcpt Svcs		1,123.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1007 I/A Rcpts		1.7											
1156 Rcpt Svcs		8.0											
Lease Costs for New Juneau Facility	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		3.6											
1007 I/A Rcpts		2.9											
1156 Rcpt Svcs		13.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		3.6											
1007 I/A Rcpts		2.9											
1156 Rcpt Svcs		13.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		3.6											
1007 I/A Rcpts		2.9											
1156 Rcpt Svcs		13.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Final Operating Supplemental *****													
Sec. 8(i), Ch. 1, SLA 2003 (HB 100) Increased receipts for lease, move costs and reducing records processing backlog	Suppl	100.0	40.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,717.6	19,497.4	0.0	14,325.4	14,363.8	14,363.8	14,306.2	0.0	0.0	14,306.2	-5,191.2	-26.6 %
<u>Objects of Expenditure:</u>												
Personal Services	2,423.3	3,899.9	0.0	2,867.4	2,905.8	2,905.8	2,855.8	0.0	0.0	2,855.8	-1,044.1	-26.8 %
Travel	559.4	447.1	0.0	464.3	464.3	464.3	464.3	0.0	0.0	464.3	17.2	3.8 %
Contractual	2,135.8	5,303.9	0.0	3,273.6	3,273.6	3,273.6	3,267.0	0.0	0.0	3,267.0	-2,036.9	-38.4 %
Commodities	397.8	368.3	0.0	386.5	386.5	386.5	385.5	0.0	0.0	385.5	17.2	4.7 %
Equipment	170.1	260.9	0.0	266.3	266.3	266.3	266.3	0.0	0.0	266.3	5.4	2.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,031.2	9,217.3	0.0	7,067.3	7,067.3	7,067.3	7,067.3	0.0	0.0	7,067.3	-2,150.0	-23.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,795.9	17,622.5	0.0	12,519.7	12,547.6	12,547.6	12,547.6	0.0		12,547.6	-5,074.9	-28.8 %
1003 G/F Match	0.0	0.0	0.0	37.1	37.4	37.4	37.4	0.0		37.4	37.4	100.0 %
1004 Gen Fund	741.0	816.0	0.0	872.7	877.7	877.7	820.1	0.0		820.1	4.1	0.5 %
1005 GF/Prgm	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	621.7	416.3	0.0	662.1	666.6	666.6	666.6	0.0		666.6	250.3	60.1 %
1092 MHTAAR	0.0	0.0	0.0	50.0	50.1	50.1	50.1	0.0		50.1	50.1	100.0 %
1108 Stat Desig	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	151.0	0.0	162.5	163.1	163.1	163.1	0.0		163.1	12.1	8.0 %
1168 Tob ED/CES	403.9	491.6	0.0	21.3	21.3	21.3	21.3	0.0		21.3	-470.3	-95.7 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov.Amd</u>	<u>__House</u>	<u>__Senate</u>	<u>__Enacted</u>	<u>____Bills</u>	<u>_OpInCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Positions:												
Perm Full Time	47.0	63.0	0.0	47.0	47.0	47.0	46.0	0.0	0.0	46.0	-17.0	-27.0 %
Perm Part Time	0.0	15.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-13.0	-86.7 %
Temporary	2.0	6.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	-4.0	-66.7 %

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	17,834.2	2,806.6	380.5	4,289.4	343.5	183.8	0.0	9,845.2	-14.8	48	0	2
1002 Fed Rcpts		15,959.3											
1004 Gen Fund		816.0											
1005 GF/Prqm		51.0											
1007 I/A Rcpts		416.3											
1156 Rcpt Svcs		100.0											
1168 Tob ED/CES		491.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5 Ch 96 SLA 2002 P3 L4 (HB262) (0630039)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prqm		-51.0											
1156 Rcpt Svcs		51.0											
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	14.8	0	0	0
Line item transfer from grants to personal services for bio-terrorism ADN 0630058	LIT	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer from Grants to Personal Services ADN 0630058 to realign the absence of the Frontier Health Project.	LIT	0.0	627.9	0.0	0.0	0.0	0.0	0.0	-627.9	0.0	0	0	0
Add New Positions for Tobacco Enforcement and Federal Programs ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	15	4
Add New Positions for Bio-terrorism	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Bio-terrorism Transfer from Community Health Grants Component ADN 0630058	TrIn	1,663.2	415.4	66.6	1,029.3	24.8	77.1	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		1,663.2											
Transfer Position PCN 061695 to Tobaccco Prevention and Control ADN 0630058	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete tobacco business license receipts carryforward available only during FY03	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0											
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.4											
1007 I/A Rcpts		2.4											
1156 Rcpt Svcs		0.3											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer to Public Health, CHEMS from Maternal, Child & Family Health	TrIn	391.6	258.6	7.2	107.2	13.2	5.4	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		180.9											
1003 G/F Match		37.1											
1004 Gen Fund		79.4											
1007 I/A Rcpts		83.0											
1156 Rcpt Svcs		11.2											
Transfer Federal Receipt Authority to WIC, Labs & Epi	TrOut	-4,211.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	-2,150.0	0.0	0	0	0
1002 Fed Rcpts		-4,211.2											
Transfer to Epidemiology from CH/EMS	TrOut	-1,608.9	-1,462.6	0.0	-146.3	0.0	0.0	0.0	0.0	0.0	-21	-13	-4
1002 Fed Rcpts		-1,138.6											
1168 Tob ED/CES		-470.3											
Transfer Health Planning and CON Functions from DAS to Public Health	TrIn	198.9	148.9	0.0	50.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		37.8											
1004 Gen Fund		10.7											
1007 I/A Rcpts		100.4											
1092 MHTAAR		50.0											
Interagency receipts for updating the State Health Facility Plan	Inc	60.0	25.0	10.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0											
Delete Support for Municipality of Anchorage Immunization Data	Dec	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-10.9											
1004 Gen Fund		-33.4											
Maintain authorization for tobacco business license receipts carryforward	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9											
1003 G/F Match		0.3											
1004 Gen Fund		5.0											
1007 I/A Rcpts		4.5											
1092 MHTAAR		0.1											
1156 Rcpt Svcs		0.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9											
1003 G/F Match		0.3											
1004 Gen Fund		5.0											
1007 I/A Rcpts		4.5											
1092 MHTAAR		0.1											
1156 Rcpt Svcs		0.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9											
1003 G/F Match		0.3											
1004 Gen Fund		5.0											
1007 I/A Rcpts		4.5											
1092 MHTAAR		0.1											
1156 Rcpt Svcs		0.6											
***** Veto/Failed Supermajority Vote *****													
Reduce Administrative and Technical Support for EMS and Rural Health Programs	Veto	-57.6	-50.0	0.0	-6.6	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-57.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Community Health Grants**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,878.5	4,432.8	0.0	2,413.2	2,413.2	2,313.2	1,813.2	0.0	0.0	1,813.2	-2,619.6	-59.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	74.0	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.5	-100.0 %
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	1.4	0.0	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	0.0	0.0 %
Grants, Claims	4,800.9	4,297.3	0.0	2,413.2	2,413.2	2,313.2	1,813.2	0.0	0.0	1,813.2	-2,484.1	-57.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	120.4	350.0	0.0	350.0	350.0	350.0	350.0	0.0		350.0	0.0	0.0 %
1004 Gen Fund	4,659.8	3,984.5	0.0	1,964.9	1,964.9	1,864.9	1,364.9	0.0		1,364.9	-2,619.6	-65.7 %
1037 GF/MH	98.3	98.3	0.0	98.3	98.3	98.3	98.3	0.0		98.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Community Health Grants**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,096.0	415.4	66.6	1,164.8	24.8	77.1	0.0	4,551.6	-204.3	0	0	0
1002 Fed Rcpts		2,013.2											
1004 Gen Fund		3,984.5											
1037 GF/MH		98.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	204.3	0	0	0
Transfer Bio-terrorism funds to Community Health and Emergency Medical Services ADN 0630058	TrOut	-1,663.2	-415.4	-66.6	-1,029.3	-24.8	-77.1	0.0	-50.0	0.0	0	0	0
1002 Fed Rcpts		-1,663.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Tobacco funds to the Tobacco Component	TrOut	-171.4	0.0	0.0	-135.5	0.0	0.0	0.0	-35.9	0.0	0	0	0
1004 Gen Fund		-171.4											
Reduce designated BRU Community Health grants and replace with Medicaid refinancing through ProShare	Dec	-1,497.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,497.2	0.0	0	0	0
1004 Gen Fund		-1,497.2											
Eliminate Assistance to Community Health Facilities	Dec	-351.0	0.0	0.0	0.0	0.0	0.0	0.0	-351.0	0.0	0	0	0
1004 Gen Fund		-351.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Community Health Grants grants line	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Community Health Grants grants line	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0											
***** Veto/Failed Supermajority Vote *****													
Replace Nursing Grant GF Support with Tobacco Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Emergency Medical Svcs Grants**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,043.2	1,760.1	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0	1,760.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	-0.8	0.0	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	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	0.0	0.0 %
Grants, Claims	2,043.1	1,760.1	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0	1,760.1	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,043.2	1,710.1	0.0	1,710.1	1,710.1	1,710.1	1,710.1	0.0		1,710.1	0.0	0.0 %
1007 I/A Rcpts	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0		50.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Emergency Medical Svcs Grants**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	ConfCom	1,760.1 50.0	0.0	0.0	0.0	0.0	0.0	0.0	1,555.8	204.3	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.3	-204.3	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **State Medical Examiner**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,168.5	1,234.4	0.0	1,236.6	1,245.1	1,245.1	1,245.1	0.0	0.0	1,245.1	10.7	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	855.3	929.0	0.0	931.2	939.7	939.7	939.7	0.0	0.0	939.7	10.7	1.2 %
Travel	10.8	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0 %
Contractual	205.1	205.8	0.0	205.8	205.8	205.8	205.8	0.0	0.0	205.8	0.0	0.0 %
Commodities	79.5	49.3	0.0	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0	0.0 %
Equipment	17.8	43.2	0.0	43.2	43.2	43.2	43.2	0.0	0.0	43.2	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,168.5	1,234.4	0.0	1,236.6	1,245.1	1,245.1	1,245.1	0.0		1,245.1	10.7	0.9 %
<u>Positions:</u>												
Perm Full Time	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **State Medical Examiner**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered staff 1004 Gen Fund	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Health Laboratories**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,070.2	5,096.5	0.0	5,103.4	5,141.1	5,141.1	5,141.1	0.0	0.0	5,141.1	44.6	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	2,095.0	3,181.3	0.0	3,188.2	3,225.9	3,225.9	3,225.9	0.0	0.0	3,225.9	44.6	1.4 %
Travel	52.6	127.8	0.0	127.8	127.8	127.8	127.8	0.0	0.0	127.8	0.0	0.0 %
Contractual	712.5	863.5	0.0	863.5	863.5	863.5	863.5	0.0	0.0	863.5	0.0	0.0 %
Commodities	1,107.8	647.7	0.0	647.7	647.7	647.7	647.7	0.0	0.0	647.7	0.0	0.0 %
Equipment	102.3	276.2	0.0	276.2	276.2	276.2	276.2	0.0	0.0	276.2	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	708.9	1,654.6	0.0	1,977.8	1,986.4	1,986.4	1,986.4	0.0		1,986.4	331.8	20.1 %
1004 Gen Fund	2,921.3	2,795.0	0.0	2,795.0	2,820.6	2,820.6	2,820.6	0.0		2,820.6	25.6	0.9 %
1005 GF/Prgm	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	362.3	579.9	0.0	263.2	266.4	266.4	266.4	0.0		266.4	-313.5	-54.1 %
1108 Stat Desig	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	67.0	0.0	67.4	67.7	67.7	67.7	0.0		67.7	0.7	1.0 %
<u>Positions:</u>												
Perm Full Time	44.0	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,096.5	3,181.3	127.8	990.4	747.7	276.2	0.0	0.0	-226.9	44	1	0
1002 Fed Rcpts		1,654.6											
1004 Gen Fund		2,795.0											
1005 GF/Prgm		67.0											
1007 I/A Rcpts		579.9											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P3 L8 (HB262) (0630041)													
1005 GF/Prgm		-67.0											
1156 Rcpt Svcs		67.0											
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	0.0	0.0	-126.9	-100.0	0.0	0.0	0.0	226.9	0	0	0
Change PPT Position to PFT ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add four Bioterrorism Positions to Laboratory section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1007 I/A Rcpts		3.9											
1156 Rcpt Svcs		0.4											
Transfer Federal Receipt Authority from Community Health & Emerg Medical Service (CHEMS)	Trln	320.6	225.0	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		320.6											
Reduce unavailable I/A receipts from Medicaid	Dec	-320.6	-225.0	0.0	-95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-320.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6											
1004 Gen Fund		25.6											
1007 I/A Rcpts		3.2											
1156 Rcpt Svcs		0.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6											
1004 Gen Fund		25.6											
1007 I/A Rcpts		3.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs		0.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts			8.6										
1004 Gen Fund			25.6										
1007 I/A Rcpts			3.2										
1156 Rcpt Svcs			0.3										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Tobacco Prevention and Control**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,395.3	4,512.1	0.0	4,862.2	4,862.2	3,643.0	3,643.0	0.0	0.0	3,643.0	-869.1	-19.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.7	-100.0 %
Travel	93.2	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0 %
Contractual	527.2	1,685.9	0.0	2,136.2	2,136.2	1,136.2	1,136.2	0.0	0.0	1,136.2	-549.7	-32.6 %
Commodities	2.1	10.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	3.0	30.0 %
Equipment	0.1	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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	0.0	0.0 %
Grants, Claims	1,772.7	2,478.5	0.0	2,543.0	2,543.0	2,323.8	2,323.8	0.0	0.0	2,323.8	-154.7	-6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	157.8	157.8	0.0	0.0	0.0		0.0	0.0	0.0 %
1168 Tob ED/CES	2,395.3	4,512.1	0.0	4,704.4	4,704.4	3,643.0	3,643.0	0.0		3,643.0	-869.1	-19.3 %
<u>Positions:</u>												
Perm Full Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1168 Tob ED/CES	ConfCom	4,512.1	0.0	0.0	0.0	0.0	0.0	0.0	2,512.1	2,000.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	134.1	150.0	1,685.9	10.0	20.0	0.0	0.0	-2,000.0	0	0	0
Transfer for Grants to Personal Services ADN 0630058	LIT	0.0	33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
Add a non-permanent position and change a PFT to a non-permanent ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
Transfer Tobacco position from Medicaid Services ADN 0630058	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-1695 from Community Health/Emergency Medical Services ADN 0630058	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units 1168 Tob ED/CES	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Non-covered staff 1168 Tob ED/CES	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Tobacco funds from Community Health Grants 1004 Gen Fund	TrIn	171.4	0.0	0.0	103.9	3.0	0.0	0.0	64.5	0.0	0	0	0
Transfer of PCN 06-0491 from ADA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Tobacco Prev & Control to Epidemiology 1168 Tob ED/CES	TrOut	-193.5	-176.7	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Support for Office of Program Review 1004 Gen Fund	TrOut	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	376.8	0.0	0.0	376.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Tobacco Prevention and Control 1004 Gen Fund 1168 Tob ED/CES	Dec	-2,204.4	0.0	0.0	-1,000.0	0.0	0.0	0.0	-1,204.4	0.0	0	0	0
Increase Tobacco Use Education and Cessation Funding 1168 Tob ED/CES	Inc	985.2	0.0	0.0	0.0	0.0	0.0	0.0	985.2	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Tobacco Prevention and Control 1004 Gen Fund 1168 Tob ED/CES	Dec	-2,204.4	0.0	0.0	-1,000.0	0.0	0.0	0.0	-1,204.4	0.0	0	0	0
Increase Tobacco Use Education and Cessation Funding 1168 Tob ED/CES	Inc	985.2	0.0	0.0	0.0	0.0	0.0	0.0	985.2	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Tobacco Prevention and Control

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Maternal, Child, & Family Hlth**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>.04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	14,109.8	15,809.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,809.9 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	5,876.4	6,381.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,381.7 -100.0 %
Travel	273.9	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-434.4 -100.0 %
Contractual	2,716.9	4,039.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,039.4 -100.0 %
Commodities	434.8	555.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-555.9 -100.0 %
Equipment	45.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.3 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	4,762.5	4,255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,255.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	9,559.0	9,450.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,450.3 -100.0 %
1003 G/F Match	1,083.7	1,083.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,083.7 -100.0 %
1004 Gen Fund	261.3	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-252.0 -100.0 %
1005 GF/Prgm	272.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1007 I/A Rcpts	2,546.7	4,429.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,429.8 -100.0 %
1037 GF/MH	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.5 -100.0 %
1092 MHTAAR	147.9	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-151.1 -100.0 %
1108 Stat Desig	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1156 Rcpt Svcs	0.0	340.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-340.5 -100.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Maternal, Child, & Family Hlth**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_OpInCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>
Positions:											
Perm Full Time	103.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Maternal, Child, & Family Hlth**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	15,703.0	6,086.6	434.4	4,062.3	555.9	206.5	0.0	4,255.2	102.1	103	0	0
1002 Fed Rcpts		9,417.2											
1003 G/F Match		1,083.7											
1004 Gen Fund		252.0											
1007 I/A Rcpts		4,356.0											
1037 GF/MH		102.5											
1092 MHTAAR		151.1											
1156 Rcpt Svcs		340.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (ADN 0630031)	LIT	0.0	0.0	0.0	102.1	0.0	0.0	0.0	0.0	-102.1	0	0	0
Realign funding to meet staffing needs ADN 0630058. See position adjustment.	LIT	0.0	188.2	0.0	-125.0	0.0	-63.2	0.0	0.0	0.0	0	0	0
Add 3 PFT positions to meet staffing needs ADN 0630058. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfer from Public Health Admin. to Maternal, Child and Family Health ADN 0630058	TrIn	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		73.8											
Transfer Federal Authority from Healthy Families ADN 0630058	TrIn	33.1	17.1	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0	0	0
1002 Fed Rcpts		33.1											
Line item transfer from grants to personal services for Healthy Families ADN 0630058	LIT	0.0	16.0	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.4											
1007 I/A Rcpts		29.6											
1092 MHTAAR		0.5											
1156 Rcpt Svcs		1.0											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.1											
Transfer Denali Kid Care from Maternal Child and Family Health (MCFH) to Public Assistance Admin	TrOut	-911.2	-434.4	-175.7	-268.6	-23.1	-9.4	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-500.9											
1003 G/F Match		-2.9											
1004 Gen Fund		-0.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Maternal, Child, & Family Hlth**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
1007 I/A Rcpts		-406.6											
Transfer from Maternal Child and Family Health (MCFH) to Children's Services Women Infant and Children (WIC)	TrOut	-1,886.9	-1,125.9	-62.2	-536.1	-135.9	-26.8	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts		-1,207.4											
1003 G/F Match		-110.4											
1004 Gen Fund		-2.3											
1007 I/A Rcpts		-414.8											
1156 Rcpt Svcs		-152.0											
Transfer to Children's Services Management from Maternal, Child & Family Health	TrOut	-4,365.4	-761.3	-24.9	-435.2	-26.2	-10.6	0.0	-3,107.2	0.0	-12	0	0
1002 Fed Rcpts		-3,251.6											
1003 G/F Match		-75.3											
1004 Gen Fund		-1.0											
1007 I/A Rcpts		-871.2											
1037 GF/MH		-102.5											
1156 Rcpt Svcs		-63.8											
Transfer to Health Care Services, Women and Adolescent Health from Maternal, Child & Family Health	TrOut	-2,839.5	-624.5	-16.1	-1,026.3	-112.5	-12.1	0.0	-1,048.0	0.0	-9	0	0
1002 Fed Rcpts		-1,766.4											
1003 G/F Match		-201.7											
1004 Gen Fund		-0.8											
1007 I/A Rcpts		-790.0											
1156 Rcpt Svcs		-80.6											
Transfer to Health Care Services, Medical Assistance Admin from Maternal, Child & Family Health	TrOut	-2,667.7	-1,594.2	-92.8	-750.9	-92.3	-37.5	0.0	-100.0	0.0	-27	0	0
1002 Fed Rcpts		-1,565.0											
1003 G/F Match		-228.3											
1004 Gen Fund		-52.9											
1007 I/A Rcpts		-803.3											
1156 Rcpt Svcs		-18.2											
Transfer to Public Health, CommunitH Health & Emergency Medical Services (CHEMS) from Maternal, Child & Family Health	TrOut	-391.6	-258.6	-7.2	-107.2	-13.2	-5.4	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-180.9											
1003 G/F Match		-37.1											
1004 Gen Fund		-79.4											
1007 I/A Rcpts		-83.0											
1156 Rcpt Svcs		-11.2											
Transfer to Public Health, Epidemiology from MCFH	TrOut	-2,598.9	-1,541.2	-55.5	-808.0	-152.7	-41.5	0.0	0.0	0.0	-26	0	0
1002 Fed Rcpts		-1,022.7											
1003 G/F Match		-405.4											
1004 Gen Fund		-64.5											
1007 I/A Rcpts		-1,090.6											
1156 Rcpt Svcs		-15.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Maternal, Child, & Family Hlth

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer to Behav Health Admin from MCFH	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-22.6											
1004 Gen Fund		-50.4											
Transfer from MCFH to PH Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Mental Health Trust Authority Agency Receipts	Dec	-151.6	-44.5	0.0	-107.1	0.0	0.0	0.0	0.0	0.0	0	0	0
(MHTAAR) Behavioral Health for Young Children project ending 1092 MHTAAR		-151.6											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Health Info/System Support**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	723.4	692.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-692.5	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	471.0	575.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-575.2	-100.0 %
Travel	86.2	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.5	-100.0 %
Contractual	123.9	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.8	-100.0 %
Commodities	27.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %
Equipment	15.3	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Lands/Buildings	0.0	0.0	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	251.0	172.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-172.4	-100.0 %
1004 Gen Fund	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	170.7	207.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-207.0	-100.0 %
1108 Stat Desig	266.8	313.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-313.1	-100.0 %
1168 Tob ED/CES	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	8.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Info/System Support**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	692.5	575.2	48.5	43.8	5.0	20.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		172.4											
1007 I/A Rcpts		207.0											
1108 Stat Desig		313.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Position to Public Health Administration for Bio- terrorism ADN 0630058	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New Position for Public Health Plan ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5											
1007 I/A Rcpts		2.4											
1108 Stat Desig		2.9											
Transfer to Public Health Admin Svcs from Health Info/System Support	TrOut	-237.5	-226.3	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-68.2											
1007 I/A Rcpts		-81.5											
1108 Stat Desig		-87.8											
Transfer to Epidemiology from Health Info/System Support	TrOut	-397.3	-291.2	-48.5	-32.6	-5.0	-20.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-105.7											
1007 I/A Rcpts		-127.9											
1108 Stat Desig		-163.7											
Transfer position from Health Info/System Support to Medical Assistance Administration	TrOut	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig		-64.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Health Services/Medicaid**

Agency: Department of Health and Social Services

BRU: **State Health Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	542.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	450.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	7.2	0.0	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	0.0	0.0 %
Grants, Claims	509.2	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,307.5	1,411.4	0.0	914.5	810.6	917.1	810.6	0.0	0.0	810.6	-600.8	-42.6 %
<u>Objects of Expenditure:</u>												
Personal Services	758.4	853.8	0.0	779.4	782.0	782.0	782.0	0.0	0.0	782.0	-71.8	-8.4 %
Travel	148.8	102.2	0.0	57.2	57.2	57.2	57.2	0.0	0.0	57.2	-45.0	-44.0 %
Contractual	376.1	446.0	0.0	69.5	69.5	69.5	69.5	0.0	0.0	69.5	-376.5	-84.4 %
Commodities	19.4	9.4	0.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	-1.0	-10.6 %
Equipment	4.8	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-106.5	0.0	-106.5	0.0	0.0	-106.5	-106.5	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	257.9	362.7	0.0	402.5	329.9	402.9	329.9	0.0		329.9	-32.8	-9.0 %
1003 G/F Match	234.6	234.6	0.0	185.3	152.3	185.8	152.3	0.0		152.3	-82.3	-35.1 %
1004 Gen Fund	406.9	319.0	0.0	19.0	19.0	19.0	19.0	0.0		19.0	-300.0	-94.0 %
1007 I/A Rcpts	334.6	269.9	0.0	303.0	304.7	304.7	304.7	0.0		304.7	34.8	12.9 %
1037 GF/MH	63.5	220.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-220.5	-100.0 %
1061 CIP Rcpts	4.5	4.7	0.0	4.7	4.7	4.7	4.7	0.0		4.7	0.0	0.0 %
1092 MHTAAR	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	11.0	10.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	-1.0	-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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,111.4	918.0	102.2	140.0	9.4	0.0	0.0	0.0	-58.2	11	0	0
1002 Fed Rcpts		362.7											
1003 G/F Match		234.6											
1004 Gen Fund		19.0											
1007 I/A Rcpts		269.9											
1037 GF/MH		220.5											
1061 CIP Rcpts		4.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Follow-back Study Causes of Suicide in AK Sec 12(c) Ch 1 SSSLA2002 P100 L1 ADN 0630022	Special	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0											
Distribution of Misc Line Item (0630046)	LIT	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	58.2	0	0	0
Commissioners Office Delete Position ADN 0630061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commissioner's Office Line Item Transfer ADN 0630061	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Units	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2											
1007 I/A Rcpts		1.7											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1003 G/F Match		1.4											
1007 I/A Rcpts		1.4											
Transfer Suicide Prevention Council and Followback Study funding to Boards and Commissions BRU	TrOut	-520.5	-78.0	-45.0	-396.5	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-300.0											
1037 GF/MH		-220.5											
Change in Indirect Methodology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0											
1003 G/F Match		-35.0											
Decrease in service step levels	Dec	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-15.7											
Increase interagency receipts	Inc	30.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
Reduce funding in the Commissioner's Office to redirect to Alaska Library and Museums Library Operations	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0	0	0
1002 Fed Rcpts		-73.0											
1003 G/F Match		-33.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.5											
1007 I/A Rcpts		1.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.5											
1007 I/A Rcpts		1.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce funding in the Commissioner's Office to redirect to Alaska Library and Museums Library Operations	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0	0	0
1002 Fed Rcpts		-73.0											
1003 G/F Match		-33.5											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1003 G/F Match		0.5											
1007 I/A Rcpts		1.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: Office of Program Review

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	1,170.5	1,176.5	1,176.5	1,067.7	0.0	0.0	1,067.7	1,067.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	704.3	710.3	710.3	601.5	0.0	0.0	601.5	601.5	100.0 %
Travel	0.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Contractual	0.0	0.0	0.0	462.1	462.1	462.1	462.1	0.0	0.0	462.1	462.1	100.0 %
Commodities	0.0	0.0	0.0	1.1	1.1	1.1	1.1	0.0	0.0	1.1	1.1	100.0 %
Equipment	0.0	0.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	612.0	615.0	615.0	599.6	0.0		599.6	599.6	100.0 %
1003 G/F Match	0.0	0.0	0.0	252.5	254.6	254.6	231.5	0.0		231.5	231.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	215.3	215.8	215.8	145.5	0.0		145.5	145.5	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	90.7	91.1	91.1	91.1	0.0		91.1	91.1	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	10.0	10.0	10.0	8.0	0.0	0.0	8.0	8.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of Program Review**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from Medical Asst Admin to Office of Program Review	Trln	366.1	332.8	0.0	33.3	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		186.5											
1003 G/F Match		176.5											
1007 I/A Rcpts		3.1											
Support from Divisions for Office of Program Review	Trln	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											
Transfer from Behavioral Health Admin to Office of Program Review	Trln	105.8	96.2	0.0	9.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.9											
1003 G/F Match		52.9											
Transfer from Epidemiology to Office of Program Review	Trln	25.5	23.2	0.0	2.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		25.5											
Transfer from Nursing to Office of Program Review	Trln	25.5	23.2	0.0	2.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		15.3											
1007 I/A Rcpts		10.2											
Transfer from Public Health Admin Svcs to Office of Program Review	Trln	79.2	72.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		79.2											
Transfer from Health Purchasing Group to Office of Program Review	Trln	48.1	43.7	0.0	4.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		25.0											
1003 G/F Match		23.1											
Increment for Office of Program Review	Inc	242.9	42.9	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		242.9											
Faith Based Program Coordination	Inc	77.4	70.3	3.0	3.0	1.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		77.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											
1003 G/F Match		2.1											
1004 Gen Fund		0.5											
1007 I/A Rcpts		0.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of Program Review**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match		2.1											
1004 Gen Fund		0.5											
1007 I/A Rcpts		0.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0											
1003 G/F Match		2.1											
1004 Gen Fund		0.5											
1007 I/A Rcpts		0.4											
***** Veto/Failed Supermajority Vote *****													
Eliminate Project Coordinator	Veto	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.3											
Eliminate admin clerk position	Veto	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.4											
1003 G/F Match		-23.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of Program Review**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Rate Review** Agency: Department of Health and Social Services
 BRU: **Administrative Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	690.8	696.0	696.0	642.0	0.0	0.0	642.0	642.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	561.1	566.3	566.3	512.3	0.0	0.0	512.3	512.3	100.0 %
Travel	0.0	0.0	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	10.1	100.0 %
Contractual	0.0	0.0	0.0	86.9	86.9	86.9	86.9	0.0	0.0	86.9	86.9	100.0 %
Commodities	0.0	0.0	0.0	7.7	7.7	7.7	7.7	0.0	0.0	7.7	7.7	100.0 %
Equipment	0.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	25.0	100.0 %
Lands/Buildings	0.0	0.0	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	348.5	351.1	351.1	324.1	0.0		324.1	324.1	100.0 %
1003 G/F Match	0.0	0.0	0.0	342.3	344.9	344.9	317.9	0.0		317.9	317.9	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	7.0	7.0	7.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Rate Review

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Division support for Rate Review	Trln	690.8	561.1	10.1	86.9	7.7	25.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		348.5											
1003 G/F Match		342.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1003 G/F Match		2.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1003 G/F Match		2.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6											
1003 G/F Match		2.6											
***** Veto/Failed Supermajority Vote *****													
Eliminate Internal Auditor position	Veto	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-27.0											
1003 G/F Match		-27.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administrative Support Svcs** Agency: **Department of Health and Social Services**

BRU: **Administrative Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,174.5	3,828.2	104.1	4,630.0	4,680.8	4,610.8	4,500.8	0.0	0.0	4,500.8	672.6	17.6 %

Objects of Expenditure:

Personal Services	3,094.7	3,162.8	0.0	3,768.1	3,818.9	3,818.9	3,728.9	0.0	0.0	3,728.9	566.1	17.9 %
Travel	37.7	21.3	0.0	31.3	31.3	31.3	31.3	0.0	0.0	31.3	10.0	46.9 %
Contractual	535.4	562.6	42.3	743.5	743.5	673.5	653.5	0.0	0.0	653.5	90.9	16.2 %
Commodities	134.9	43.5	0.0	46.1	46.1	46.1	46.1	0.0	0.0	46.1	2.6	6.0 %
Equipment	268.1	38.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	3.0	7.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	103.7	0.0	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	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,326.1	1,405.4	59.1	1,743.7	1,759.0	1,759.0	1,759.0	0.0		1,759.0	353.6	25.2 %
1003 G/F Match	572.8	572.8	0.0	573.3	580.5	580.5	580.5	0.0		580.5	7.7	1.3 %
1004 Gen Fund	1,554.2	1,355.9	45.0	1,095.0	1,109.8	1,039.8	929.8	0.0		929.8	-426.1	-31.4 %
1007 I/A Rcpts	678.4	286.6	0.0	1,005.7	1,016.8	1,016.8	1,016.8	0.0		1,016.8	730.2	254.8 %
1037 GF/MH	0.0	69.2	0.0	69.2	70.1	70.1	70.1	0.0		70.1	0.9	1.3 %
1061 CIP Rcpts	43.0	138.3	0.0	143.1	144.6	144.6	144.6	0.0		144.6	6.3	4.6 %

Positions:

Perm Full Time	53.0	56.0	0.0	61.0	61.0	61.0	60.0	0.0	0.0	60.0	4.0	7.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,769.8	3,104.4	21.3	562.6	43.5	38.0	0.0	0.0	0.0	53	0	0
1002 Fed Rcpts		1,347.0											
1003 G/F Match		572.8											
1004 Gen Fund		1,355.9											
1007 I/A Rcpts		286.6											
1037 GF/MH		69.2											
1061 CIP Rcpts		138.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
DAS Position Adjustments ADN 0630061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
Admin. Support Transfer In from Audit ADN 0630061	TrIn	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9											
1007 I/A Rcpts		5.3											
1061 CIP Rcpts		4.8											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1003 G/F Match		0.5											
1004 Gen Fund		0.2											
1007 I/A Rcpts		0.4											
Support for Office of Program Review	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9											
Transfer in from DOA Centralized Admin. Services, Administrative Services to DHSS Admin Svc to support senior svcs	ATrIn	457.6	350.0	0.0	107.6	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		457.6											
Increased interagency receipts for fiscal operations	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		160.0											
Cost allocation increase for support Pioneers' Homes	Inc	95.8	56.0	10.0	24.2	2.6	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.8											
Federal receipts for increased chargeback costs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
Change in Indirect Methodology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		260.2											
1004 Gen Fund		-260.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		7.2											
1004 Gen Fund		14.8											
1007 I/A Rcpts		11.1											
1037 GF/MH		0.9											
1061 CIP Rcpts		1.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Administrative Support Services	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		7.2											
1004 Gen Fund		14.8											
1007 I/A Rcpts		11.1											
1037 GF/MH		0.9											
1061 CIP Rcpts		1.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Administrative Support Services	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3											
1003 G/F Match		7.2											
1004 Gen Fund		14.8											
1007 I/A Rcpts		11.1											
1037 GF/MH		0.9											
1061 CIP Rcpts		1.5											
***** Veto/Failed Supermajority Vote *****													
Eliminate Wellness Program contract	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
Reduce info services staff - Data Warehouse	Veto	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Final Operating Supplemental *****													
Miscellaneous Claims 1004 Gen Fund	Suppl	42.3	0.0	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 46(a), Ch. 82, SLA 2003 (SB 100) - Miscellaneous Claims & Stale Dated Warrants (actual amount- \$2,660.64) 1004 Gen Fund	Suppl	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0	0	0
Sec. 46(b), Ch. 82, SLA 2003 (SB 100) - Miscellaneous Claims & Stale Dated Warrants 1002 Fed Rcpts	Suppl	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Personnel and Payroll**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,505.7	1,613.6	0.0	2,001.1	2,027.2	2,027.2	1,927.2	0.0	0.0	1,927.2	313.6	19.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,405.9	1,468.8	0.0	1,789.3	1,815.4	1,815.4	1,715.4	0.0	0.0	1,715.4	246.6	16.8 %
Travel	32.4	40.0	0.0	49.2	49.2	49.2	49.2	0.0	0.0	49.2	9.2	23.0 %
Contractual	42.9	73.0	0.0	125.8	125.8	125.8	125.8	0.0	0.0	125.8	52.8	72.3 %
Commodities	21.9	26.7	0.0	31.7	31.7	31.7	31.7	0.0	0.0	31.7	5.0	18.7 %
Equipment	2.6	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0	5.1	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	266.2	409.2	0.0	471.6	477.8	477.8	477.8	0.0		477.8	68.6	16.8 %
1003 G/F Match	149.7	149.7	0.0	149.7	151.9	151.9	151.9	0.0		151.9	2.2	1.5 %
1004 Gen Fund	524.9	562.9	0.0	562.9	569.3	569.3	469.3	0.0		469.3	-93.6	-16.6 %
1007 I/A Rcpts	561.3	488.1	0.0	813.2	824.4	824.4	824.4	0.0		824.4	336.3	68.9 %
1061 CIP Rcpts	3.6	3.7	0.0	3.7	3.8	3.8	3.8	0.0		3.8	0.1	2.7 %
<u>Positions:</u>												
Perm Full Time	24.0	27.0	0.0	30.0	30.0	30.0	29.0	0.0	0.0	29.0	2.0	7.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Personnel and Payroll**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,613.6	1,468.8	40.0	73.0	26.7	5.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		409.2											
1003 G/F Match		149.7											
1004 Gen Fund		562.9											
1007 I/A Rcpts		488.1											
1061 CIP Rcpts		3.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Personnel & Payroll Adjust for Positions ADN 0630061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Confidential Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4											
1007 I/A Rcpts		3.1											
Transfer from DOA Info Tech Support to DHSS Admin Svcs to support transfer of Sr. Services/Longevity prog	ATrin	250.9	200.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		250.9											
Cost allocation increase from Senior Programs	Inc	16.1	0.0	9.2	1.9	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.1											
Increased human resources support for department programs	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0											
1007 I/A Rcpts		55.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1003 G/F Match		2.2											
1004 Gen Fund		6.4											
1007 I/A Rcpts		11.2											
1061 CIP Rcpts		0.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1003 G/F Match		2.2											
1004 Gen Fund		6.4											
1007 I/A Rcpts		11.2											
1061 CIP Rcpts		0.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Personnel and Payroll**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.2										
1003 G/F Match			2.2										
1004 Gen Fund			6.4										
1007 I/A Rcpts			11.2										
1061 CIP Rcpts			0.1										
***** Veto/Failed Supermajority Vote *****													
Eliminate training program	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Personnel and Payroll**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Audit** Agency: Department of Health and Social Services
 BRU: **Administrative Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	185.1	220.8	0.0	258.3	261.0	261.0	241.0	0.0	0.0	241.0	20.2	9.1 %
<u>Objects of Expenditure:</u>												
Personal Services	173.5	206.5	0.0	222.0	224.7	224.7	204.7	0.0	0.0	204.7	-1.8	-0.9 %
Travel	0.7	6.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	10.0	166.7 %
Contractual	5.6	6.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	10.0	166.7 %
Commodities	2.0	2.3	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	2.0	87.0 %
Equipment	3.3	0.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	25.0	7.3	0.0	42.2	42.3	42.3	42.3	0.0		42.3	35.0	479.5 %
1004 Gen Fund	68.1	103.1	0.0	103.1	104.3	104.3	84.3	0.0		84.3	-18.8	-18.2 %
1007 I/A Rcpts	92.0	110.4	0.0	113.0	114.4	114.4	114.4	0.0		114.4	4.0	3.6 %
<u>Positions:</u>												
Perm Full Time	4.0	3.0	0.0	3.0	3.0	3.0	2.0	0.0	0.0	2.0	-1.0	-33.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Audit**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	279.2	264.9	6.0	6.0	2.3	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		65.7											
1004 Gen Fund		103.1											
1007 I/A Rcpts		110.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Audit Transfer out to Adm. Support ADN 0630061	TrOut	-58.4	-58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.4											
Audit Delete Position ADN 0630061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
1007 I/A Rcpts		2.6											
Federal receipts for audit services	Inc	34.0	12.0	10.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.2											
1007 I/A Rcpts		1.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.2											
1007 I/A Rcpts		1.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.2											
1007 I/A Rcpts		1.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Audit**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Eliminate clerk position 1004 Gen Fund	Veto	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Audit**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	---------------	----------------------	----------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Health Plan. & Facilities Mgmt**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	910.9	1,074.6	0.0	797.6	805.5	805.5	725.5	0.0	0.0	725.5	-349.1	-32.5 %
<u>Objects of Expenditure:</u>												
Personal Services	784.3	863.7	0.0	676.4	684.3	684.3	604.3	0.0	0.0	604.3	-259.4	-30.0 %
Travel	37.0	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0 %
Contractual	75.1	114.7	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-64.7	-56.4 %
Commodities	10.0	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0 %
Equipment	4.5	20.1	0.0	20.1	20.1	20.1	20.1	0.0	0.0	20.1	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	0.0	0.0 %
Grants, Claims	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	85.0	122.3	0.0	88.4	89.1	89.1	89.1	0.0		89.1	-33.2	-27.1 %
1004 Gen Fund	216.8	235.6	0.0	135.3	136.4	136.4	56.4	0.0		56.4	-179.2	-76.1 %
1007 I/A Rcpts	95.4	101.6	0.0	3.5	3.5	3.5	3.5	0.0		3.5	-98.1	-96.6 %
1061 CIP Rcpts	463.7	565.1	0.0	570.4	576.5	576.5	576.5	0.0		576.5	11.4	2.0 %
1092 MHTAAR	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-50.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	12.0	12.0	0.0	9.0	9.0	9.0	8.0	0.0	0.0	8.0	-4.0	-33.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Plan. & Facilities Mgmt**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,049.6	856.5	38.6	121.9	12.5	20.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		122.3											
1004 Gen Fund		210.6											
1007 I/A Rcpts		101.6											
1061 CIP Rcpts		565.1											
1092 MHTAAR		50.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Health Planning and Facilities Mgmt Line Item Transfer ADN 0630061	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northeast Community Center Designated Grant Ch 1, SSSLA 02, Sec. 21(c)(1) (SB2006) ADN 0620497	ReAprop	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Back out one-time grant to NE Comm Ctr Auth by Ch 1, SSSLA 02, Sec. 21(c)(1) ADN 0620497	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0											
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1007 I/A Rcpts		2.3											
1061 CIP Rcpts		5.3											
Transfer Health Planning and CON Functions from DAS to Public Health	TrOut	-198.9	-148.9	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-37.8											
1004 Gen Fund		-10.7											
1007 I/A Rcpts		-100.4											
1092 MHTAAR		-50.0											
Line Item Transfer for Health Planning & Facilities Management	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Research and Analysis staffing	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-64.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7											
1004 Gen Fund		1.1											
1061 CIP Rcpts		6.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Plan. & Facilities Mgmt**
 BRU: **Administrative Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.7										
1004 Gen Fund			1.1										
1061 CIP Rcpts			6.1										
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.7										
1004 Gen Fund			1.1										
1061 CIP Rcpts			6.1										
***** Veto/Failed Supermajority Vote *****													
Eliminate research support for Data Warehouse	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Health Plan. & Facilities Mgmt**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Facilities Maintenance**

Agency: Department of Health and Social Services

BRU: **Administrative Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0		2,584.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Facilities Maintenance**
 BRU: Administrative Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **PH Facilities Maintenance**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,634.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	812.6	0.0	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	0.0	0.0 %
Contractual	1,529.9	1,938.5	0.0	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	1,938.5	0.0	0.0 %
Commodities	148.2	186.5	0.0	186.5	186.5	186.5	186.5	0.0	0.0	186.5	0.0	0.0 %
Equipment	143.8	0.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	2,634.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		2,125.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **PH Facilities Maintenance**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS 1007 I/A Rcpts	ATrOut	-2,125.0	0.0	0.0	-1,938.5	-186.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS 1007 I/A Rcpts	ATrIn	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **HSS State Facilities Rent**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	643.7	743.1	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	643.7	743.1	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	206.7	290.9	0.0	290.9	290.9	290.9	290.9	0.0		290.9	0.0	0.0 %
1004 Gen Fund	437.0	452.2	0.0	452.2	452.2	452.2	452.2	0.0		452.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **HSS State Facilities Rent**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		290.9											
1004 Gen Fund		452.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alaska Mental Health Board**

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

BRU: **Boards and Commissions**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	454.7	479.0	0.0	427.3	430.0	470.0	444.1	0.0	0.0	444.1	-34.9	-7.3 %
<u>Objects of Expenditure:</u>												
Personal Services	236.5	284.6	0.0	325.5	328.2	318.2	318.2	0.0	0.0	318.2	33.6	11.8 %
Travel	62.5	49.7	0.0	30.8	30.8	30.8	14.9	0.0	0.0	14.9	-34.8	-70.0 %
Contractual	130.9	143.3	0.0	61.6	61.6	61.6	59.6	0.0	0.0	59.6	-83.7	-58.4 %
Commodities	17.2	1.4	0.0	4.4	4.4	4.4	1.4	0.0	0.0	1.4	0.0	0.0 %
Equipment	7.6	0.0	0.0	5.0	5.0	5.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	100.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	20.0	21.3	0.0	124.4	124.8	124.8	124.8	0.0		124.8	103.5	485.9 %
1037 GF/MH	328.9	336.0	0.0	302.9	305.2	295.2	269.3	0.0		269.3	-66.7	-19.9 %
1092 MHTAAR	105.8	121.7	0.0	0.0	0.0	50.0	50.0	0.0		50.0	-71.7	-58.9 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Mental Health Board**
 BRU: **Boards and Commissions**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	479.0	276.5	55.4	156.1	1.4	0.0	0.0	0.0	-10.4	4	0	0
1007 I/A Rcpts		21.3											
1037 GF/MH		336.0											
1092 MHTAAR		121.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (0630048)	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	10.4	0	0	0
Alaska Mental Health Board Line Item Transfer ADN 0630061	LIT	0.0	8.1	-5.7	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		0.5											
Reduce GF by 10%	Dec	-33.6	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-33.6											
AMHB MHTAAR Projects	Dec	-121.7	0.0	-15.0	-106.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-121.7											
AMHB Increased Interagency Services	Inc	102.7	40.0	29.7	25.0	3.0	5.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts		102.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		2.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Alaska Mental Health Board personal services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
1037 GF/MH		2.3											
Transfer in MHTAAR funding from Advisory Board on Alcohol and Drug Abuse to Alaska Mental Health Board	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR		50.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Mental Health Board**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Alaska Mental Health Board personal services 1037 GF/MH	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts											0.4		
1037 GF/MH											2.3		
Transfer in MHTAAR funding from Advisory Board on Alcohol and Drug Abuse to Alaska Mental Health Board 1092 MHTAAR	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
AMHB FY 04 Reduction 1037 GF/MH	Veto	-25.9	0.0	-15.9	-2.0	-3.0	-5.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alaska Mental Health Board**
 BRU: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **ADA Advisory Board**
 BRU: **Boards and Commissions**

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

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	399.5	451.4	0.0	609.0	610.8	550.8	529.1	0.0	0.0	529.1	77.7	17.2 %
<u>Objects of Expenditure:</u>												
Personal Services	201.1	214.0	0.0	218.3	220.1	220.1	220.1	0.0	0.0	220.1	6.1	2.9 %
Travel	76.6	67.0	0.0	38.7	38.7	38.7	38.7	0.0	0.0	38.7	-28.3	-42.2 %
Contractual	116.0	158.0	0.0	339.6	339.6	329.6	307.9	0.0	0.0	307.9	149.9	94.9 %
Commodities	5.8	8.4	0.0	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0 %
Equipment	0.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0	0.0 %
<u>Funding Sources:</u>												
1037 GF/MH	290.9	283.4	0.0	256.0	257.7	247.7	226.0	0.0		226.0	-57.4	-20.3 %
1092 MHTAAR	108.6	168.0	0.0	353.0	353.1	303.1	303.1	0.0		303.1	135.1	80.4 %
<u>Positions:</u>												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **ADA Advisory Board**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	451.4	200.1	68.4	176.2	9.5	6.0	0.0	0.0	-8.8	3	0	0
1037 GF/MH		283.4											
1092 MHTAAR		168.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Distribution of Misc Line Item (0630049)	LIT	0.0	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	8.8	0	0	0
Advisory Board on Alcoholism and Drug Abuse Line Item	LIT	0.0	13.9	-1.4	-9.4	-1.1	-2.0	0.0	0.0	0.0	0	0	0
Transfer ADN 0630061													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.9											
Line Item Transfer for ABADA	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF by 10%	Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-28.3											
Alaska Board Alcohol and Drug Abuse (ABADA) Mental Health Trust Authority Agency Receipts (MHTAAR) Projects	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		185.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7											
1092 MHTAAR		0.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer out MHTAAR funding from Advisory Board on Alcohol and Drug Abuse to Alaska Mental Health Board	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR		-50.0											
Reduce ADA Advisory Board contractual	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7											
1092 MHTAAR		0.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **ADA Advisory Board**
 BRU: Boards and Commissions

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer out MHTAAR funding from Advisory Board on Alcohol and Drug Abuse to Alaska Mental Health Board 1092 MHTAAR	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reduce ADA Advisory Board contractual 1037 GF/MH	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7											
1092 MHTAAR		0.1											
***** Veto/Failed Supermajority Vote *****													
ABADA FY 04 reduction 1037 GF/MH	Veto	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **ADA Advisory Board**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commission on Aging**
 BRU: **Boards and Commissions**

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

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	325.3	328.6	419.1	407.7	0.0	0.0	407.7	407.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	295.9	299.2	374.7	374.7	0.0	0.0	374.7	374.7	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
Contractual	0.0	0.0	0.0	29.4	29.4	29.4	18.0	0.0	0.0	18.0	18.0	100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	196.7	198.7	198.7	198.7	0.0		198.7	198.7	100.0 %
1004 Gen Fund	0.0	0.0	0.0	58.3	58.8	58.8	47.4	0.0		47.4	47.4	100.0 %
1037 GF/MH	0.0	0.0	0.0	70.3	71.1	71.1	71.1	0.0		71.1	71.1	100.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	90.5	90.5	0.0		90.5	90.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	5.0	5.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commission on Aging**
 BRU: **Boards and Commissions**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Commission on Aging to Boards and Commissions BRU	TrIn	325.3	295.9	0.0	29.4	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		196.7											
1004 Gen Fund		58.3											
1037 GF/MH		70.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1004 Gen Fund		0.5											
1037 GF/MH		0.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1004 Gen Fund		0.5											
1037 GF/MH		0.8											
Transfer in from Protection, Comm Svcs, and Admin to Commission on Aging for development of rural issues	TrIn	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											
Transfer in from Protection, Comm Svcs, and Admin to Commission on Aging for a planner	TrIn	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		75.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1004 Gen Fund		0.5											
1037 GF/MH		0.8											
Transfer in from Protection, Comm Svcs, and Admin to Commission on Aging for development of rural issues	TrIn	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											
Transfer in from Protection, Comm Svcs, and Admin to Commission on Aging for a planner	TrIn	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		75.5											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commission on Aging**
 BRU: **Boards and Commissions**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Veto/Failed Supermajority Vote *****													
Commission on Aging FY 04 reduction 1004 Gen Fund	Veto	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Commission on Aging**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	-----------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Governor's Cncl/Disabilities** Agency: **Department of Health and Social Services**
 BRU: **Boards and Commissions**

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
Total	2,090.5	2,413.3	165.5	2,611.8	2,619.5	2,619.5	2,619.5	0.0	0.0	2,619.5	206.2	8.5 %
<u>Objects of Expenditure:</u>												
Personal Services	376.2	621.2	21.7	727.0	734.7	734.7	734.7	0.0	0.0	734.7	113.5	18.3 %
Travel	218.0	198.8	10.8	238.8	238.8	238.8	238.8	0.0	0.0	238.8	40.0	20.1 %
Contractual	1,405.3	1,573.3	101.7	1,606.0	1,606.0	1,606.0	1,606.0	0.0	0.0	1,606.0	32.7	2.1 %
Commodities	44.1	15.0	3.8	35.0	35.0	35.0	35.0	0.0	0.0	35.0	20.0	133.3 %
Equipment	46.9	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	0.0 %
Grants, Claims	0.0	0.0	27.5	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	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,455.7	1,646.4	165.5	1,851.3	1,855.5	1,855.5	1,855.5	0.0		1,855.5	209.1	12.7 %
1007 I/A Rcpts	168.1	222.4	0.0	224.2	226.0	226.0	226.0	0.0		226.0	3.6	1.6 %
1037 GF/MH	13.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-9.5	-100.0 %
1092 MHTAAR	453.7	535.0	0.0	536.3	538.0	538.0	538.0	0.0		538.0	3.0	0.6 %

Positions:

Perm Full Time	6.0	7.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	1.0	14.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	7.0	0.5	6.0	6.0	6.0	6.0	0.0	0.0	6.0	-1.0	-14.3 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Governor's Cncl/Disabilities**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,413.3	487.0	198.8	1,707.5	15.0	5.0	0.0	0.0	0.0	7	0	2
1002 Fed Rcpts		1,646.4											
1007 I/A Rcpts		222.4											
1037 GF/MH		9.5											
1092 MHTAAR		535.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Governor's Council on Disabilities and Special Education Line Item Transfer ADN 0630061	LIT	0.0	134.2	0.0	-134.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education Position Adjustment ADN 0630061	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7											
1007 I/A Rcpts		1.5											
1092 MHTAAR		1.3											
\$75 per Month Health Insurance Increase for Non- covered staff	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1007 I/A Rcpts		0.3											
Line item transfer for Governor's Council on Disabilities & Special Education. See Position Adjustment.	LIT	0.0	57.8	0.0	-57.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment for GCDSE. See Line Item Transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Eliminate GF funding in this component	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.5											
Gov. Council on Disabilities & Special Education (GCDSE) Federal Grants	Inc	200.0	40.0	40.0	100.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2											
1007 I/A Rcpts		1.8											
1092 MHTAAR		1.7											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Governor's Cncl/Disabilities**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.2										
1007 I/A Rcpts			1.8										
1092 MHTAAR			1.7										
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.2										
1007 I/A Rcpts			1.8										
1092 MHTAAR			1.7										
***** FY03 - RPLs Operating *****													
RPL 06-3-0124 Far North Family Support Project and WorkFORCE Coordination Project	RPL	165.5	21.7	10.8	101.7	3.8	0.0	0.0	27.5	0.0	0	0	1
1002 Fed Rcpts			165.5										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Governor's Cncl/Disabilities**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
-------------------	------------	-------------------	-------------------	--------	-------------	-------------	-----------	--------------	--------	------	-----	-----	-----

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Pioneers Homes Advisory Board**

Agency: Department of Health and Social Services

BRU: Boards and Commissions

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	19.2	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	16.7	16.7	16.7	16.7	0.0	0.0	16.7	16.7	100.0 %
Contractual	0.0	0.0	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	2.5	100.0 %
Commodities	0.0	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	19.2	19.2	19.2	19.2	0.0		19.2	19.2	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Pioneers Homes Advisory Board**

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

BRU: **Boards and Commissions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer funding from Pioneers' Homes to Pioneers' Homes Advisory Committee	Trln	19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Suicide Prevention Council**

Agency: Department of Health and Social Services

BRU: **Boards and Commissions**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	0.0	0.0	220.5	220.5	210.5	179.8	0.0	0.0	179.8	179.8	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	80.4	80.4	80.4	80.4	0.0	0.0	80.4	80.4	100.0 %
Travel	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0	100.0 %
Contractual	0.0	0.0	0.0	94.1	94.1	84.1	53.4	0.0	0.0	53.4	53.4	100.0 %
Commodities	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Equipment	0.0	0.0	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	0.0	0.0	0.0	220.5	220.5	210.5	179.8	0.0		179.8	179.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Suicide Prevention Council**
 BRU: Boards and Commissions

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer Suicide Prevention Council from Commissioner's Office to Boards & Commissions	TrIn	520.5	80.4	45.0	394.1	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0											
1037 GF/MH		220.5											
Reduce one-time item for Suicide Follow-back study found in Admin Services Commissioner's Office	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Reduce Suicide Prevention Council contractual	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Reduce Suicide Prevention Council contractual	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0											
***** Veto/Failed Supermajority Vote *****													
Suicide Prevention Council FY 04 reduction	Veto	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-30.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_____Bills</u>	<u>_OpnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	369.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-150.0	-100.0 %
1037 GF/MH	369.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-400.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Foster Care AYI**

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

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund		150.0											
1037 GF/MH		400.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from FC AYI to Alaska Youth Initiative in Behavioral Health	TrOut	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1004 Gen Fund		-150.0											
1037 GF/MH		-400.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FYS Management**

Agency: Department of Health and Social Services

BRU: Family and Youth Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	4,496.6	4,849.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,849.6 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	3,423.4	3,800.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,800.2 -100.0 %
Travel	124.1	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.8 -100.0 %
Contractual	768.3	832.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-832.6 -100.0 %
Commodities	106.4	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %
Equipment	74.4	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0 -100.0 %
Lands/Buildings	0.0	0.0	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	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	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,350.5	2,481.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,481.6 -100.0 %
1003 G/F Match	597.7	583.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-583.7 -100.0 %
1004 Gen Fund	921.8	816.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-816.7 -100.0 %
1007 I/A Rcpts	626.6	803.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-803.3 -100.0 %
1061 CIP Rcpts	0.0	164.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-164.3 -100.0 %
<u>Positions:</u>											
Perm Full Time	60.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.0 -100.0 %
Perm Part Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FYS Management**

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

BRU: Family and Youth Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,849.6	3,800.2	99.8	832.6	85.0	32.0	0.0	0.0	0.0	64	1	0
1002 Fed Rcpts		2,481.6											
1003 G/F Match		583.7											
1004 Gen Fund		816.7											
1007 I/A Rcpts		803.3											
1061 CIP Rcpts		164.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Add Associate Coordinator position to Family & Youth Services Mgmt-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Worker positions to FLSW-ADN0630056	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer FYS Management to Children's Services Management	TrOut	-4,849.6	-3,800.2	-99.8	-832.6	-85.0	-32.0	0.0	0.0	0.0	-63	-1	0
1002 Fed Rcpts		-2,481.6											
1003 G/F Match		-583.7											
1004 Gen Fund		-816.7											
1007 I/A Rcpts		-803.3											
1061 CIP Rcpts		-164.3											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **FYS Training**

Agency: Department of Health and Social Services

BRU: Family and Youth Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,002.1	1,220.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.4	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	171.9	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
Contractual	808.6	1,120.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,120.4	-100.0 %
Commodities	4.4	0.0	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	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	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	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	501.6	797.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-797.0	-100.0 %
1003 G/F Match	500.5	423.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-423.4	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **FYS Training**

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

BRU: Family and Youth Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		797.0											
1003 G/F Match		423.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer FYS Training to Children's Services Training	TrOut	-1,220.4	0.0	-100.0	-1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-797.0											
1003 G/F Match		-423.4											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Human Svcs Comm Matching Grant**

Agency: Department of Health and Social Services

BRU: Human Services Community Matching Grant

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,716.9	1,278.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0	0.0	1,000.0	-278.4	-21.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,716.9	1,278.4	0.0	0.0	148.3	1,000.0	1,000.0	0.0	0.0	1,000.0	-278.4	-21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	410.9	205.4	0.0	0.0	1,300.0	1,000.0	1,000.0	0.0		1,000.0	794.6	386.9 %
1007 I/A Rcpts	1,306.0	1,073.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-1,073.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Human Svcs Comm Matching Grant**

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

BRU: **Human Services Community Matching Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,278.4	0.0	0.0	0.0	0.0	0.0	0.0	1,278.4	0.0	0	0	0
1004 Gen Fund		205.4											
1007 I/A Rcpts		1,073.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Decrement From Human Services Community Matching Grant Program Interagency Receipts	Dec	-1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,073.0	0.0	0	0	0
1007 I/A Rcpts		-1,073.0											
Eliminate the Human Services Community Matching Grant Program General Fund	Dec	-205.4	0.0	0.0	0.0	0.0	0.0	0.0	-205.4	0.0	0	0	0
1004 Gen Fund		-205.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Transfer in from Children's Services Balloon Project to restore Human Services Community Matching Grants	TrIn	701.7	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		701.7											
Increase general funds for Human Services Community Matching Grants	Inc	148.3	0.0	0.0	0.0	0.0	0.0	0.0	148.3	0.0	0	0	0
1004 Gen Fund		148.3											
Increase the Human Services Community Matching Grant	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1004 Gen Fund		450.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Increase the Human Services Community Matching Grant to 77% funding level	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Increase the Human Services Community Matching Grant to 77% funding level	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alcohol and Drug Abuse Admin**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	1,219.5	1,459.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,459.3 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	740.8	838.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-838.4 -100.0 %
Travel	89.6	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %
Contractual	198.5	481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-481.0 -100.0 %
Commodities	133.5	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.4 -100.0 %
Equipment	57.1	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.5 -100.0 %
Lands/Buildings	0.0	0.0	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	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	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	342.0	833.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-833.7 -100.0 %
1004 Gen Fund	196.8	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.0 -100.0 %
1007 I/A Rcpts	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.2 -100.0 %
1013 A/Drg RLF	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %
1037 GF/MH	618.4	385.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.9 -100.0 %
1108 Stat Desig	60.3	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.5 -100.0 %
<u>Positions:</u>											
Perm Full Time	13.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Admin**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,497.6	865.9	75.1	480.5	36.4	39.7	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts		728.7											
1004 Gen Fund		121.3											
1007 I/A Rcpts		184.2											
1013 Al/Drg RLF		2.0											
1037 GF/MH		385.9											
1108 Stat Desig		75.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer Fed Auth for MIS & Needs Assessment & GF for Contract Obligations from CAPI - ADN 0630059	TrIn	131.7	0.0	0.0	131.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		105.0											
1004 Gen Fund		26.7											
Line item transfer from contractual to equipment for MIS, needs assessment, and contract obligations.	LIT	0.0	0.0	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0	0	0
Transfer Position & I/A Rcpts to ADA Grants - ADN 0630059	TrOut	-170.0	-27.5	-15.1	-127.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-170.0											
Time Status Change PCN 06-0507 ADN 06-3-0059	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Establish New PFT Housing Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-0491 to State Health Services BRU Tobacco Control and Prevention	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from ADA Admin to Senior & Disabilities Svcs Admin	TrOut	-104.2	-94.7	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.0											
1004 Gen Fund		-56.2											
Transfer ADA Admin to Behavioral Health Admin	TrOut	-1,355.1	-743.7	-60.0	-471.5	-36.4	-43.5	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts		-785.7											
1004 Gen Fund		-91.8											
1007 I/A Rcpts		-14.2											
1013 Al/Drg RLF		-2.0											
1037 GF/MH		-385.9											
1108 Stat Desig		-75.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **ADA Treatment Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	24,912.9	24,809.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,809.9 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	653.1	578.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-578.8 -100.0 %
Travel	72.8	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %
Contractual	539.6	1,180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.9 -100.0 %
Commodities	3.7	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5 -100.0 %
Equipment	30.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	23,612.8	22,955.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,955.7 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	7,504.2	5,160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,160.8 -100.0 %
1004 Gen Fund	6,388.7	6,985.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,985.4 -100.0 %
1007 I/A Rcpts	474.5	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-599.3 -100.0 %
1037 GF/MH	9,513.0	7,270.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,270.7 -100.0 %
1092 MHTAAR	1,032.5	1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,193.7 -100.0 %
1180 A/D P&T Fd	0.0	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,600.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	8.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	20,342.2	530.0	55.0	54.0	17.5	2.0	0.0	18,683.7	1,000.0	8	0	0
1002 Fed Rcpts		5,160.8											
1004 Gen Fund		6,359.6											
1007 I/A Rcpts		417.8											
1037 GF/MH		7,270.7											
1092 MHTAAR		1,133.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Family Recovery Camps Sec 12(a) Ch 1 SSSLA2002	ReAprop	60.4	0.0	0.0	0.0	0.0	0.0	0.0	60.4	0.0	0	0	0
P99 L19 (SB2006) (0630008)													
1092 MHTAAR		60.4											
Distribution of Misc Line Item (ADN 0630032)	LIT	0.0	12.7	0.0	987.3	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Increasing the Alcoholic Beverage Tax Ch 116 SLA 2002	FisNot03	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
(HB225) (0630035)													
1180 A/D P&T Fd		3,600.0											
Transfer GF and I/A from CAPI to ADA Grants to	TrIn	637.3	0.0	0.0	25.7	0.0	0.0	0.0	611.6	0.0	0	0	0
Maintain Treatment Programs- ADN 0630059													
1004 Gen Fund		625.8											
1007 I/A Rcpts		11.5											
Transfer of I/A Rcpts and position from ADA	TrIn	170.0	27.5	15.1	127.4	0.0	0.0	0.0	0.0	0.0	1	0	0
Administration to Support Facility Reviews- ADN													
0630059													
1007 I/A Rcpts		170.0											
To align position from Alcohol and Drug Abuse	LIT	0.0	8.6	4.9	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration to support facility reviews ADN 0630059													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer from ADA Treatment Grants to Behavioral	TrOut	-299.0	-271.8	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	-4	0	0
Health Admin													
1037 GF/MH		-299.0											
Transfer ADA Treatment Grants to Behavioral Health	TrOut	-24,510.9	-307.0	-75.0	-1,153.7	-17.5	-2.0	0.0	-22,955.7	0.0	-5	0	0
Grants													
1002 Fed Rcpts		-5,160.8											
1004 Gen Fund		-6,985.4											
1007 I/A Rcpts		-599.3											
1037 GF/MH		-6,971.7											
1092 MHTAAR		-1,193.7											
1180 A/D P&T Fd		-3,600.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Corrections' ADA Services**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	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	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	560.4	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	278.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Community Grants - Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>02Actual</u>	<u>03MotPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MotPln to 04Budget</u>	
Total	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	25.7	0.0	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	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	0.0	0.0 %
Grants, Claims	2,732.8	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,972.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: CAASA Grants
 BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	1,084.5	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	739.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	468.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Rural Services Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	191.4	0.0	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	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	0.0	0.0 %
Grants, Claims	2,417.3	0.0	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	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	274.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **General Comm Mental Hlth Grnts**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,475.7	3,533.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,533.4	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	123.2	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.7	-100.0 %
Commodities	0.0	0.0	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	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	0.0	0.0 %
Grants, Claims	3,348.4	3,377.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,377.7	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2.7	64.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-64.0	-100.0 %
1007 I/A Rcpts	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1037 GF/MH	2,939.8	2,954.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-2,954.4	-100.0 %
1092 MHTAAR	512.9	515.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-515.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	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	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **General Comm Mental Hlth Grnts**

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

BRU: **Community Mental Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,533.4	0.0	0.0	155.7	0.0	0.0	0.0	3,377.7	0.0	0	0	0
1002 Fed Rcpts		64.0											
1037 GF/MH		2,954.4											
1092 MHTAAR		515.0											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer program to Behavioral Health Grants	TrOut	-3,533.4	0.0	0.0	-155.7	0.0	0.0	0.0	-3,377.7	0.0	0	0	0
1002 Fed Rcpts		-64.0											
1037 GF/MH		-2,954.4											
1092 MHTAAR		-515.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Mental Health/DD Admin**

Agency: Department of Health and Social Services

BRU: **Institutions and Administration**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	7,297.5	7,562.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,562.0 -100.0 %
Objects of Expenditure:											
Personal Services	3,866.2	4,084.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,084.0 -100.0 %
Travel	435.6	398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-398.6 -100.0 %
Contractual	2,329.6	2,835.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,835.6 -100.0 %
Commodities	110.7	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.5 -100.0 %
Equipment	148.2	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.1 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	407.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Funding Sources:											
1002 Fed Rcpts	1,452.6	2,224.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,224.5 -100.0 %
1005 GF/Prgm	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1007 I/A Rcpts	2,796.2	2,240.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,240.1 -100.0 %
1037 GF/MH	2,673.9	2,631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,631.1 -100.0 %
1092 MHTAAR	368.1	456.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-456.2 -100.0 %
1156 Rcpt Svcs	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %
Positions:											
Perm Full Time	62.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0 -100.0 %
Perm Part Time	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %
Temporary	2.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mental Health/DD Admin**
 BRU: **Institutions and Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,562.0	4,081.4	398.6	2,838.2	78.5	89.1	0.0	76.2	0.0	64	4	1
1002 Fed Rcpts		2,224.5											
1005 GF/Prgm		10.1											
1007 I/A Rcpts		2,240.1											
1037 GF/MH		2,631.1											
1092 MHTAAR		456.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
State Program Receipts/Building Safety Account Sec 5	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 96 SLA 2002 P3 L12 (HB262) (0630037)													
1005 GF/Prgm		-10.1											
1156 Rcpt Svcs		10.1											
Transfer of Funds to Meet Vacancy Factor Guidelines. (ADN 0630060)	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Creating 3 Non-Perms for New 3-yr Federal Project, MH Projects, & Admin Section. (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Position Adjustment to Match Personal Services (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer portion of MHDD Admin to Behavioral Health Admin	TrOut	-5,273.7	-2,461.1	-398.6	-2,170.2	-78.5	-89.1	0.0	-76.2	0.0	-44	-4	-3
1002 Fed Rcpts		-2,224.5											
1007 I/A Rcpts		-1,142.2											
1037 GF/MH		-1,440.7											
1092 MHTAAR		-456.2											
1156 Rcpt Svcs		-10.1											
Transfer from MHDD Admin to Senior & Disabilities Svcs Admin	TrOut	-2,288.3	-1,622.9	0.0	-665.4	0.0	0.0	0.0	0.0	0.0	-22	0	-1
1007 I/A Rcpts		-1,097.9											
1037 GF/MH		-1,190.4											

THIS PAGE INTENTIONALLY LEFT BLANK

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Longevity Bonus Grants

Longevity Bonus Grants

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Discontinue Longevity Bonus Grants Program 1004 Gen Fund	-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0.0	0.0	0.0
Veto	-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0.0	0.0	0.0
*** BRU Total***	-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0.0	0.0	0.0

Alaska Longevity Programs

Alaska Longevity Programs Management

Reduce Program Management 1004 Gen Fund	-43.3	0.0	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-43.3	0.0	0.0	-43.3	0.0							
Postage Reduction 1004 Gen Fund	-40.1	0.0	0.0	-40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-40.1	0.0	0.0	-40.1	0.0							
Veto	-83.4	0.0	0.0	-83.4	0.0							
*** BRU Total***	-83.4	0.0	0.0	-83.4	0.0							

Behavioral Health

Alcohol Safety Action Program (ASAP)

Reduce Adult Alcohol Safety Action Program 1004 Gen Fund	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0
Veto	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0

Behavioral Health Medicaid Services

Distribution of FY 04 FMAP Savings 1003 G/F Match	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0.0	0.0	0.0	0.0
Veto	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0.0	0.0	0.0	0.0

Behavioral Health Grants

Support Cost Savings 1004 Gen Fund	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-48.0	0.0	0.0	-48.0	0.0							
Reduce Interpreter Services for Deaf MH Consumers 1004 Gen Fund	-47.6	0.0	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-47.6	0.0	0.0	-47.6	0.0							

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Behavioral Health

Behavioral Health Grants

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Eliminate Kodiak Residential Services 1004 Gen Fund	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
Reduce Fairbanks Domiciliary Overhead 1004 Gen Fund	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0
Eliminate North Slope Borough ADA Residential Program 1004 Gen Fund	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
Reduce Adult Alcohol Safety Action Program 1004 Gen Fund	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0
Reduce COHO Funding 1037 GF/MH	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0.0	0.0	0.0
	-580.8	0.0	0.0	-95.6	0.0	0.0	0.0	-485.2	0.0	0.0	0.0	0.0

Behavioral Health Administration

Utilize 5% Admin Allowance in ADA Block Grant 1037 GF/MH	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Regional MH Grants Administration / Regional Office Closures 1007 I/A Rcpts 1037 GF/MH	-259.4	-223.5	0.0	-31.9	-2.0	-2.0	0.0	0.0	0.0	-6.0	1.0	0.0
Conduct Joint Quality Assurance Reviews 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Reduce Specialization of MH Projects 1007 I/A Rcpts 1037 GF/MH	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	1.0	0.0
Eliminate MH Consumer Affairs Function 1007 I/A Rcpts 1037 GF/MH	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Implement Traumatic Brain Injury Program 1007 I/A Rcpts 1037 GF/MH	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Professional Services Under MH Program	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Behavioral Health	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Administration													
1037 GF/MH		-200.0											
Procurement Staffing Efficiencies	Veto	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1037 GF/MH		-68.4											
Integration of MH/SA Providers, Catchment Collapse	Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-14.7											
Eliminate Wellness Program Contract	Veto	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.7											
		-1,137.1	-888.5	0.0	-244.6	-2.0	-2.0	0.0	0.0	0.0	-12.0	2.0	0.0
Community Action Prevention & Intervention Grants													
Support Cost Savings	Veto	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-3.3											
Reduce State Incentives Grant Evaluation Funding	Veto	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
1037 GF/MH		-80.0											
Eliminate Support for Safety Bear Program	Veto	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0
1037 GF/MH		-10.0											
		-93.3	0.0	0.0	-3.3	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
Psychiatric Emergency Services													
Reduce Individualized Emergency MH Service Funds	Veto	-80.0	0.0	0.0	-50.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
1037 GF/MH		-80.0											
		-80.0	0.0	0.0	-50.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
Services to the Chronically Mentally III													
Integration of MH/SA Providers, Catchment Collapse	Veto	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1037 GF/MH		-150.0											
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute													
API Staffing Efficiencies	Veto	-310.8	-310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1037 GF/MH		-310.8											
Re-engineer Pharmacy Function	Veto	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1037 GF/MH		-74.7											

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Behavioral Health

Alaska Psychiatric Institute

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Forensic Evaluations 1037 GF/MH	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Medical Costs 1037 GF/MH	-160.0	0.0	0.0	-60.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-600.1	-440.1	0.0	-60.0	-100.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
*** BRU Total ***	-6,026.2	-1,328.6	0.0	-453.5	-102.0	-2.0	0.0	-4,140.1	0.0	-18.0	2.0	0.0

Children's Services

Children's Services Management

Eliminate 2 Positions 1002 Fed Rcpts 1004 Gen Fund	-15.0 -165.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Eliminate Wellness Program Contract 1004 Gen Fund	-5.9 -5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-185.9	-180.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

Front Line Social Workers

Eliminate Wellness Program 1004 Gen Fund	-29.8 -29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-29.8	0.0	0.0	-29.8	0.0							

Subsidized Adoptions & Guardianship

Reduce Project Succeed Funds 1004 Gen Fund	-199.5 -199.5	0.0	0.0	-199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-199.5	0.0	0.0	-199.5	0.0							

Residential Child Care

Reduce Residential Child Care Funds 1004 Gen Fund	-112.5 -112.5	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0.0	0.0	0.0	0.0
Distribution of FY 04 FMAP Savings 1003 G/F Match	-290.8 -290.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.8	0.0	0.0	0.0	0.0
	-403.3	0.0	0.0	0.0	0.0	0.0	0.0	-403.3	0.0	0.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Women, Infants and Children													
WIC Program and Nutrition Education Efforts Reduction 1003 G/F Match	Veto	-17.0 -17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WIC Program and Nutrition Education Efforts Reduction 1003 G/F Match	Veto	-97.4 -97.4	0.0	0.0	0.0	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-114.4	0.0	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child Protection Legal Services													
Child Protection Legal Services GF Reduction 1004 Gen Fund	Veto	-474.2 -474.2	0.0	0.0	-474.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-474.2	0.0	0.0	-474.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***		-1,407.1	-180.0	0.0	-709.4	-114.4	0.0	0.0	-403.3	0.0	-2.0	0.0	0.0
Health Care Services													
Medicaid Services													
Distribution of FY 04 FMAP Savings 1003 G/F Match	Veto	-3,129.1 -3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0.0	0.0	0.0	0.0
		-3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0.0	0.0	0.0	0.0
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Limit CAMA funding to prescription drugs and physician visits only 1004 Gen Fund	Veto	-529.0 -529.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.0	0.0	0.0	0.0	0.0
		-529.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.0	0.0	0.0	0.0	0.0
Medical Assistance Administration													
Delete one PFT research analyst position 1003 G/F Match	Veto	-95.4 -95.4	-80.4	0.0	0.0	-5.0	-10.0	0.0	0.0	0.0	-1.0	0.0	0.0
Eliminate Wellness Program Contract 1003 G/F Match	Veto	-5.3 -5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-100.7	-80.4	0.0	-5.3	-5.0	-10.0	0.0	0.0	0.0	-1.0	0.0	0.0
Health Purchasing Group													
Reduce GF funding for one position, anticipated deferral of case management contracting	Veto	-277.4	-49.9	-10.0	-205.0	-10.0	-2.5	0.0	0.0	0.0	-1.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match	-277.4											
	-277.4	-49.9	-10.0	-205.0	-10.0	-2.5	0.0	0.0	0.0	-1.0	0.0	0.0
Certification and Licensing												
Minimal reduction to align anticipated staffing												
1003 G/F Match	-10.4											
Veto	-10.4	-7.8	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-10.4	-7.8	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hearings and Appeals												
Reduce personal services, travel												
1003 G/F Match	-8.5											
Veto	-8.5	-8.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-8.5	-8.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Women's and Adolescents Services												
Anticipated reduction to personal services												
1003 G/F Match	-45.0											
Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-4,100.1	-191.1	-10.5	-212.9	-15.0	-12.5	0.0	-3,658.1	0.0	-2.0	0.0	0.0
Juvenile Justice												
Probation Services												
Eliminate Wellness Program Contract												
1004 Gen Fund	-37.2											
Veto	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Assistance												
Child Care Benefits												
Reduce Child Care Administration												
1004 Gen Fund	-145.7											
1007 I/A Rcpts	-2,000.0											
Veto	-2,145.7	-125.0	0.0	-820.7	0.0	0.0	0.0	-1,200.0	0.0	-2.0	0.0	0.0
	-2,145.7	-125.0	0.0	-820.7	0.0	0.0	0.0	-1,200.0	0.0	-2.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
General Relief Assistance													
Eliminate Legal Assistance for SSI applicants	Veto	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0
Public Assistance Administration													
Reduce PA Administration Management	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1002 Fed Rcpts		-40.0											
1003 G/F Match		-10.0											
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Public Assistance Field Services													
Reduce Public Assistance Field Services Operations	Veto	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-100.0											
1004 Gen Fund		-50.0											
Eliminate Wellness Program Contract	Veto	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.2											
		-175.2	-150.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Assistance Data Processing													
Reduce PA Data Processing	Veto	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
1002 Fed Rcpts		-38.0											
1003 G/F Match		-38.0											
1004 Gen Fund		-12.0											
		-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless													
Delete OAA-ALB Hold Harmless	Veto	-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-940.0											
		-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,448.9	-413.0	0.0	-845.9	0.0	0.0	0.0	-2,190.0	0.0	-5.0	-1.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Senior and Disabilities Services

Senior/Disabilities Medicaid Services

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Distribution of FY 04 FMAP Savings	Veto -5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0.0	0.0	0.0	0.0
1003 G/F Match -5,550.2												
	-5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0.0	0.0	0.0	0.0

Senior/Disabilities Services Administration

Administrative Support Reduction	Veto -180.2	-78.6	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1003 G/F Match -125.4												
1004 Gen Fund -54.8												
	-180.2	-78.6	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Protection, Community Services, and Administration

General Relief Reduction	Veto -500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
1004 Gen Fund -500.0												
Reduction to Personal Care Attendant (PCA) Grants	Veto -383.5	0.0	0.0	0.0	0.0	0.0	0.0	-383.5	0.0	0.0	0.0	0.0
1004 Gen Fund -383.5												
Eliminate Position	Veto -25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund -25.0												
Eliminate Position	Veto -16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1003 G/F Match -16.7												
Terminate Fairbanks Lease	Veto -4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -4.5												
Eliminate Position	Veto -33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund -33.4												
Reduction to Home Health Services	Veto -155.5	0.0	0.0	-155.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -155.5												
Eliminate Position	Veto -15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund -15.0												
Eliminate Position	Veto -74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund -74.9												
	-1,208.5	-165.0	0.0	-160.0	0.0	0.0	0.0	-883.5	0.0	-5.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Home and Community Based Care													
Reduce Grants	Veto	-333.9	0.0	0.0	0.0	0.0	0.0	0.0	-333.9	0.0	0.0	0.0	0.0
1004 Gen Fund -333.9													
		-333.9	0.0	0.0	0.0	0.0	0.0	0.0	-333.9	0.0	0.0	0.0	0.0
*** BRU Total***		-7,272.8	-243.6	0.0	-261.6	0.0	0.0	0.0	-6,767.6	0.0	-6.0	0.0	0.0
State Health Services													
Nursing													
Eliminate Senior PH Nurse Management Position & Eliminate Data Analysis Capacity	Veto	-185.0	-160.2	-10.0	-7.2	0.0	-7.6	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund -110.7													
1007 I/A Repts -74.3													
		-185.0	-160.2	-10.0	-7.2	0.0	-7.6	0.0	0.0	0.0	-2.0	0.0	0.0
Public Health Administrative Services													
Reduced Administrative and Technical Support Services for Public Health	Veto	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund -13.5													
Eliminate Wellness Program Contract	Veto	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -25.0													
		-38.5	-13.5	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Community Health/Emergency Medical Services													
Reduce Administrative and Technical Support for EMS and Rural Health Programs	Veto	-57.6	-50.0	0.0	-6.6	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund -57.6													
		-57.6	-50.0	0.0	-6.6	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Community Health Grants													
Replace Nursing Grant GF Support with Tobacco Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
1004 Gen Fund -500.0													
		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
*** BRU Total***		-781.1	-223.7	-10.0	-38.8	-1.0	-7.6	0.0	-500.0	0.0	-4.0	1.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Administrative Services

Office of Program Review

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Eliminate Project Coordinator 1004 Gen Fund -70.3	Veto -70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Eliminate admin clerk position 1002 Fed Rcpts -15.4 1003 G/F Match -23.1	Veto -38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-108.8	-108.8	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

Rate Review

Eliminate Internal Auditor position 1002 Fed Rcpts -27.0 1003 G/F Match -27.0	Veto -54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Administrative Support Services

Eliminate Wellness Program contract 1004 Gen Fund -20.0	Veto -20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce info services staff - Data Warehouse 1004 Gen Fund -90.0	Veto -90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-110.0	-90.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Personnel and Payroll

Eliminate training program 1004 Gen Fund -100.0	Veto -100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Audit

Eliminate clerk position 1004 Gen Fund -20.0	Veto -20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Health Planning & Facilities Management

Eliminate research support for Data Warehouse 1004 Gen Fund -80.0	Veto -80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total* **		-472.8	-452.8	0.0	-20.0	0.0	0.0	0.0	0.0	-7.0	0.0	0.0

Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Health and Social Services

Boards and Commissions

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska Mental Health Board												
AMHB FY 04 Reduction												
1037 GF/MH	-25.9											
Veto	-25.9	0.0	-15.9	-2.0	-3.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
	-25.9	0.0	-15.9	-2.0	-3.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Board on Alcoholism and Drug Abuse												
ABADA FY 04 reduction												
1037 GF/MH	-21.7											
Veto	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Aging												
Commission on Aging FY 04 reduction												
1004 Gen Fund	-11.4											
Veto	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Suicide Prevention Council												
Suicide Prevention Council FY 04 reduction												
1037 GF/MH	-30.7											
Veto	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-89.7	0.0	-15.9	-65.8	-3.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****	-68,519.3	-3,032.8	-36.4	-2,728.5	-235.4	-27.1	0.0	-62,459.1	0.0	-44.0	2.0	0.0
***** Total - All Agencies *****	-68,519.3	-3,032.8	-36.4	-2,728.5	-235.4	-27.1	0.0	-62,459.1	0.0	-44.0	2.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Education and Early Development

House Senate Enacted

K-12 Support
Foundation Program

Intent

It is the intent of the Alaska State Legislature that all schools will maintain their effort to provide effective and results-based intervention strategies to improve student performance that will assist students to raise their achievement levels and meet high academic standards, especially in the core areas of reading, writing, and mathematics. It is the intent of the Legislature that such intervention strategies will be structured so as to fulfill the Legislature's commitment to high academic achievement for all students and to accountability for measurable results. It is the intent of the Legislature that all schools will continue to report a description of such efforts as provided for by AS 14.03.078(7).

X

Intent

It is the intent of the legislature that (1) the Local Boundary Commission identify opportunities for consolidation of schools, with emphasis on school districts with fewer than 250 students, through borough incorporation, borough annexation, and other boundary changes; (2) the Local Boundary Commission work with the Department of Education and Early Development to fully examine the public policy advantages of prospective consolidations identified by the Local Boundary Commission, including projected cost savings and potential improvements in educational services made possible through greater economies of scale; and (3) the Local Boundary Commission with the Department of Education and Early Development report their findings to the legislature no later than the 30th day of the Second Session of the 23rd Legislature.

X

X

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY03</i> funding will not be available for the current budget cycle (<i>FY04</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY03</i>).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

