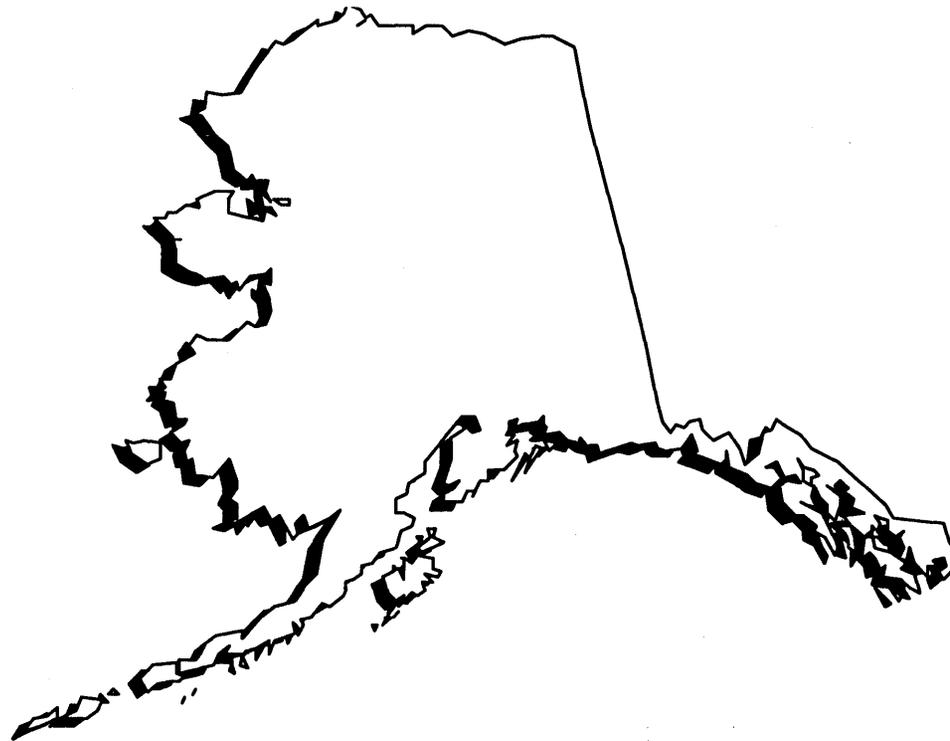


GOVERNOR'S FY03 BUDGET

**DEPARTMENT OF
HEALTH & SOCIAL SERVICES**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Public Assistance									
1	Alaska Temporary Assistance Program	52,225.2	50,116.4	50,116.4	50,116.4	49,746.1	47,142.0	-2,974.4	-5.9 %
2	Adult Public Assistance	51,818.7	53,485.9	53,485.9	53,485.9	53,485.9	56,107.5	2,621.6	4.9 %
3	General Relief Assistance	945.6	829.3	829.3	829.3	829.3	1,061.4	232.1	28.0 %
4	Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	1,962.3	1,760.0	1,760.0	1,760.0	1,760.0	1,527.9	-232.1	-13.2 %
5	Permanent Fund Dividend Hold Harmless	15,536.0	16,147.3	16,147.3	16,147.3	16,147.3	13,007.9	-3,139.4	-19.4 %
6	Energy Assistance Program	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	11.4	0.1 %
7	Tribal Assistance Programs	4,423.1	7,691.7	7,691.7	7,691.7	8,062.0	8,062.0	370.3	4.8 %
	* BRU Total	138,223.6	142,030.6	142,030.6	142,030.6	142,042.0	138,920.1	-3,110.5	-2.2 %
Medical Assistance									
8	Medicaid Services	583,893.6	561,596.9	561,596.9	561,596.9	562,186.1	849,910.5	288,313.6	51.3 %
	* BRU Total	583,893.6	561,596.9	561,596.9	561,596.9	562,186.1	849,910.5	288,313.6	51.3 %
Catastrophic and Chronic Illness Assistance									
9	Catastrophic and Chronic Illness Assistance (AS 47.08)	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
	* BRU Total	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
Public Assistance Administration									
10	Public Assistance Administration	4,574.8	6,766.6	6,766.6	6,566.6	6,605.5	6,605.5	38.9	0.6 %
11	Quality Control	995.0	1,067.6	1,067.6	1,067.6	1,096.4	1,096.4	28.8	2.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Public Assistance Administration									
12	Public Assistance Field Services	24,494.0	25,313.1	25,313.1	25,488.1	26,176.8	26,316.8	828.7	3.3 %
13	Fraud Investigation	1,232.7	1,235.6	1,235.6	1,235.6	1,262.5	1,262.5	26.9	2.2 %
14	Public Assistance Data Processing	4,745.8	4,818.8	4,818.8	4,818.8	4,896.6	4,896.6	77.8	1.6 %
15	Work Services	14,166.1	15,618.1	15,618.1	15,643.1	15,657.0	15,657.0	13.9	0.1 %
16	Child Care Benefits	29,245.6	33,102.0	33,102.0	33,102.0	33,102.0	33,102.0	0.0	0.0 %
	* BRU Total	79,454.0	87,921.8	87,921.8	87,921.8	88,796.8	88,936.8	1,015.0	1.2 %
Medical Assistance Administration									
17	Medical Assistance Administration	1,509.4	1,919.9	1,919.9	2,100.2	2,156.5	2,296.4	196.2	9.3 %
18	Medicaid State Programs	15,774.1	18,522.5	19,111.7	19,111.7	18,522.5	19,579.5	467.8	2.4 %
19	Health Purchasing Group	17,180.7	16,797.0	16,797.0	16,691.1	16,811.7	16,645.0	-46.1	-0.3 %
20	Certification and Licensing	1,060.4	1,152.7	1,152.7	1,112.0	1,136.9	1,163.7	51.7	4.6 %
21	Hearings and Appeals	370.0	406.9	406.9	373.2	383.2	383.2	10.0	2.7 %
	* BRU Total	35,894.6	38,799.0	39,388.2	39,388.2	39,010.8	40,067.8	679.6	1.7 %
Children's Health Eligibility									
22	Children's Health Eligibility	2,282.4	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	0.0	0.0 %
	* BRU Total	2,282.4	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	0.0	0.0 %
Purchased Services									
23	Family Preservation	4,701.4	9,047.1	9,047.1	9,047.1	7,581.7	10,106.7	1,059.6	11.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Purchased Services									
24	Foster Care Base Rate	8,751.1	10,011.1	10,011.1	10,011.1	10,011.1	11,269.6	1,258.5	12.6 %
25	Foster Care Augmented Rate	2,529.2	3,685.5	3,685.5	3,685.5	3,685.5	3,748.5	63.0	1.7 %
26	Foster Care Special Need	3,742.2	3,199.2	3,199.2	3,199.2	3,199.2	4,294.5	1,095.3	34.2 %
27	Foster Care Alaska Youth Initiative	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0 %
28	Subsidized Adoptions & Guardianship	12,768.4	12,968.2	12,968.2	12,968.2	12,968.2	16,610.1	3,641.9	28.1 %
29	Residential Child Care	14,081.7	13,122.9	13,122.9	13,122.9	13,122.9	19,860.7	6,737.8	51.3 %
30	Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	47,889.5	53,084.0	53,084.0	53,084.0	51,618.6	66,940.1	13,856.1	26.1 %
Family and Youth Services									
31	Front Line Social Workers	20,895.5	20,925.1	20,925.1	20,925.1	21,520.2	23,415.5	2,490.4	11.9 %
32	Adoption Placement Program	0.0	0.0	0.0	0.0	1,567.4	2,009.2	2,009.2	100.0 %
33	Family and Youth Services Management	4,324.4	4,358.7	4,358.7	4,358.7	4,474.0	4,972.6	613.9	14.1 %
34	Family and Youth Services Training	1,096.0	1,233.5	1,233.5	1,233.5	1,233.5	1,233.5	0.0	0.0 %
	* BRU Total	26,315.9	26,517.3	26,517.3	26,517.3	28,795.1	31,630.8	5,113.5	19.3 %
Balloon Project									
35	Balloon Project	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	-1,546.6	-100.0 %
	* BRU Total	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	-1,546.6	-100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Juvenile Justice									
36	McLaughlin Youth Center	11,128.1	11,996.6	11,996.6	11,996.6	12,322.3	12,328.6	332.0	2.8 %
37	Fairbanks Youth Facility	3,012.9	2,885.2	2,885.2	2,885.2	2,959.8	2,964.3	79.1	2.7 %
38	Nome Youth Facility	754.9	684.9	684.9	684.9	700.8	700.8	15.9	2.3 %
39	Johnson Youth Center	2,534.1	2,500.1	2,500.1	2,500.1	2,554.9	2,559.9	59.8	2.4 %
40	Bethel Youth Facility	2,151.4	2,174.5	2,174.5	2,248.5	2,306.3	2,306.3	57.8	2.6 %
41	Mat-Su Youth Facility	1,200.1	1,430.8	1,430.8	1,430.8	1,467.2	1,467.2	36.4	2.5 %
42	Ketchikan Regional Youth Facility	120.8	1,007.0	1,007.0	1,007.0	1,027.9	1,138.0	131.0	13.0 %
43	Delinquency Prevention	2,728.9	3,292.0	3,292.0	2,876.5	2,876.5	2,876.5	0.0	0.0 %
44	Probation Services	8,298.2	7,941.8	7,941.8	8,283.3	8,515.6	9,017.4	734.1	8.9 %
	* BRU Total	31,929.4	33,912.9	33,912.9	33,912.9	34,731.3	35,359.0	1,446.1	4.3 %
Child Protection Legal Assistance									
45	Office of Public Advocacy	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
46	Public Defender Agency	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Children's Trust Programs									
47	Children's Trust Programs	0.0	0.0	0.0	0.0	574.9	574.9	574.9	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	574.9	574.9	574.9	100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Human Services Community Matching Grant									
48	Human Services Community Matching Grant	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0 %
	* BRU Total	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0 %
Maniilaq									
49	Maniilaq Social Services	843.9	0.0	0.0	0.0	843.9	843.9	843.9	100.0 %
50	Maniilaq Public Health Services	898.1	0.0	0.0	0.0	901.3	901.3	901.3	100.0 %
51	Maniilaq Alcohol and Drug Abuse Services	963.8	0.0	0.0	0.0	950.1	950.1	950.1	100.0 %
52	Maniilaq Mental Health and Developmental Disabilities Services	350.0	0.0	0.0	0.0	350.0	350.0	350.0	100.0 %
	* BRU Total	3,055.8	0.0	0.0	0.0	3,045.3	3,045.3	3,045.3	100.0 %
Norton Sound									
53	Norton Sound Social Services	62.2	0.0	0.0	0.0	62.2	62.2	62.2	100.0 %
54	Norton Sound Public Health Services	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	1,370.2	100.0 %
55	Norton Sound Alcohol and Drug Abuse Services	540.0	0.0	0.0	0.0	522.4	522.4	522.4	100.0 %
56	Norton Sound Mental Health and Developmental Disabilities Services	402.4	0.0	0.0	0.0	402.4	402.4	402.4	100.0 %
57	Norton Sound Sanitation	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,460.2	0.0	0.0	0.0	2,357.2	2,357.2	2,357.2	100.0 %
Southeast Alaska Regional Health Consortium									
58	Southeast Alaska Regional Health Consortium Public Health Services	119.5	0.0	0.0	0.0	120.1	120.1	120.1	100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Southeast Alaska Regional Health Consortium									
59	Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	327.0	0.0	0.0	0.0	320.4	320.4	320.4	100.0 %
60	Southeast Alaska Regional Health Consortium Mental Health Services	121.3	0.0	0.0	0.0	125.2	125.2	125.2	100.0 %
	* BRU Total	567.8	0.0	0.0	0.0	565.7	565.7	565.7	100.0 %
Kawerak Social Services									
61	Kawerak Social Services	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
	* BRU Total	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
Tanana Chiefs Conference									
62	Tanana Chiefs Conference Public Health Services	239.3	0.0	0.0	0.0	239.3	239.3	239.3	100.0 %
63	Tanana Chiefs Conference Alcohol and Drug Abuse Services	469.9	0.0	0.0	0.0	481.0	481.0	481.0	100.0 %
64	Tanana Chiefs Conference Mental Health Services	534.8	0.0	0.0	0.0	534.8	534.8	534.8	100.0 %
	* BRU Total	1,244.0	0.0	0.0	0.0	1,255.1	1,255.1	1,255.1	100.0 %
Tlingit-Haida									
65	Tlingit-Haida Social Services	186.6	0.0	0.0	0.0	186.6	186.6	186.6	100.0 %
66	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	0.0	0.0	0.0	11.9	11.9	11.9	100.0 %
	* BRU Total	198.4	0.0	0.0	0.0	198.5	198.5	198.5	100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

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Yukon-Kuskokwim Health Corporation									
67	Yukon-Kuskokwim Health Corporation Public Health Services	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
68	Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	959.3	0.0	0.0	0.0	927.4	927.4	927.4	100.0 %
69	Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
	* BRU Total	2,774.1	0.0	0.0	0.0	2,742.2	2,742.2	2,742.2	100.0 %
State Health Services									
70	Nursing	15,412.4	16,789.2	16,789.2	17,251.6	18,630.2	19,696.0	2,444.4	14.2 %
71	Women, Infants and Children	19,925.3	20,542.2	20,542.2	20,542.2	20,542.2	21,820.6	1,278.4	6.2 %
72	Maternal, Child, and Family Health	12,296.7	13,120.4	13,120.4	13,862.5	15,373.5	15,773.5	1,911.0	13.8 %
73	Healthy Families	1,229.0	1,300.6	1,300.6	1,332.6	1,340.6	1,340.6	8.0	0.6 %
74	Public Health Administrative Services	1,301.2	1,368.7	1,368.7	1,706.9	1,718.3	1,718.3	11.4	0.7 %
75	Epidemiology	8,306.9	11,178.3	11,178.3	11,178.3	11,332.2	11,642.2	463.9	4.2 %
76	Bureau of Vital Statistics	1,526.3	1,845.8	1,845.8	1,889.8	1,935.3	1,935.3	45.5	2.4 %
77	Health Information & System Support	0.0	439.8	439.8	640.1	692.5	782.5	142.4	22.2 %
78	Health Services/Medicaid	3,206.9	3,952.8	3,952.8	2,412.9	0.0	0.0	-2,412.9	-100.0 %
79	Community Health/Emergency Medical Services	4,863.5	17,540.4	18,028.3	17,659.2	17,740.5	17,899.0	239.8	1.4 %
80	Community Health Grants	1,321.9	5,113.5	5,113.5	5,113.5	1,575.2	1,575.2	-3,538.3	-69.2 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
State Health Services									
81	Emergency Medical Services Grants	1,710.1	1,760.1	2,093.1	2,093.1	1,760.1	2,093.1	0.0	0.0 %
82	State Medical Examiner	1,026.6	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	33.0	2.7 %
83	Infant Learning Program Grants	4,731.8	5,752.6	5,752.6	5,752.6	5,752.6	5,952.6	200.0	3.5 %
84	Public Health Laboratories	3,325.5	4,098.5	4,098.5	4,188.5	4,369.9	4,369.9	181.4	4.3 %
85	Radiological Health	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
86	Tobacco Prevention and Control	1,400.0	1,500.0	2,512.1	2,512.1	2,512.1	6,636.0	4,123.9	164.2 %
	* BRU Total	81,803.2	107,537.3	109,370.3	109,370.3	106,542.6	114,502.2	5,131.9	4.7 %
Alcohol and Drug Abuse Services									
87	Alcohol and Drug Abuse Administration	2,842.4	3,695.5	3,695.5	1,535.6	1,548.1	1,548.1	12.5	0.8 %
88	Alcohol Safety Action Program (ASAP)	1,106.3	1,112.8	1,223.2	1,528.1	1,546.9	2,865.3	1,337.2	87.5 %
89	Alcohol and Drug Abuse Treatment Grants	18,035.7	23,083.6	24,877.3	25,516.9	19,773.8	25,687.2	170.3	0.7 %
90	AK Fetal Alcohol Syndrome Program	0.0	0.0	0.0	0.0	6,432.4	6,432.4	6,432.4	100.0 %
91	Community Action Prevention & Intervention Grants	0.0	0.0	0.0	0.0	5,896.0	6,366.0	6,366.0	100.0 %
92	Rural Services and Suicide Prevention	0.0	0.0	0.0	0.0	2,890.9	4,258.6	4,258.6	100.0 %
93	Correctional ADA Grant Services	563.6	563.6	563.6	563.6	0.0	0.0	-563.6	-100.0 %
94	Community Grants - Prevention	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	-8,710.9	-100.0 %
95	Community Action Against Substance Abuse Grants	177.3	177.3	482.2	1,236.9	0.0	0.0	-1,236.9	-100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	<u>02MgtPln to Gov</u>
Alcohol and Drug Abuse Services									
96	Rural Services Grants	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	-2,821.0	-100.0 %
	* BRU Total	30,116.5	39,704.0	41,913.0	41,913.0	38,088.1	47,157.6	5,244.6	12.5 %
Community Mental Health Grants									
97	General Community Mental Health Grants	1,363.1	3,659.8	3,659.8	3,659.8	1,387.8	1,352.8	-2,307.0	-63.0 %
98	Psychiatric Emergency Services	6,824.2	8,330.1	8,380.1	8,668.6	8,118.6	8,614.2	-54.4	-0.6 %
99	Services to the Chronically Mentally Ill	12,235.1	15,762.5	15,762.5	15,474.0	15,474.0	15,956.3	482.3	3.1 %
100	Designated Evaluation and Treatment	2,055.8	2,794.9	2,794.9	2,794.9	2,794.9	1,871.2	-923.7	-33.0 %
101	Services for Seriously Emotionally Disturbed Youth	7,342.0	7,414.1	7,414.1	7,414.1	7,414.1	7,414.1	0.0	0.0 %
	* BRU Total	29,820.2	37,961.4	38,011.4	38,011.4	35,189.4	35,208.6	-2,802.8	-7.4 %
Community Developmental Disabilities Grants									
102	Community Developmental Disabilities Grants	19,943.8	20,082.0	20,082.0	20,082.0	20,034.2	19,959.2	-122.8	-0.6 %
	* BRU Total	19,943.8	20,082.0	20,082.0	20,082.0	20,034.2	19,959.2	-122.8	-0.6 %
Institutions and Administration									
103	Mental Health/Developmental Disabilities Administration	6,116.6	6,665.5	6,665.5	6,665.5	7,277.3	7,987.8	1,322.3	19.8 %
104	Alaska Psychiatric Institute	17,142.4	17,418.6	17,418.6	17,418.6	17,902.0	18,880.4	1,461.8	8.4 %
105	Federal Mental Health Projects	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	24,476.8	24,084.1	24,084.1	24,084.1	25,179.3	26,868.2	2,784.1	11.6 %

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Mental Health Trust Boards									
106	Alaska Mental Health Board	525.4	534.4	534.4	534.4	485.4	497.7	-36.7	-6.9 %
107	Governor's Council on Disabilities and Special Education	1,597.4	2,270.0	2,270.0	2,270.0	2,283.8	2,413.8	143.8	6.3 %
108	Advisory Board on Alcoholism and Drug Abuse	322.0	360.2	360.2	360.2	367.0	467.0	106.8	29.7 %
	* BRU Total	2,444.8	3,164.6	3,164.6	3,164.6	3,136.2	3,378.5	213.9	6.8 %
Administrative Services									
109	Commissioner's Office	1,008.3	931.9	1,482.4	1,482.4	1,182.0	1,192.0	-290.4	-19.6 %
110	Personnel and Payroll	1,368.1	1,364.7	1,364.7	1,364.7	1,415.3	1,661.3	296.6	21.7 %
111	Administrative Support Services	3,957.8	3,601.9	3,601.9	3,601.9	3,772.5	3,886.8	284.9	7.9 %
112	Health Planning & Facilities Management	923.9	1,057.2	1,057.2	1,057.2	1,083.1	1,061.6	4.4	0.4 %
113	Audit	198.1	277.5	277.5	277.5	285.4	285.4	7.9	2.8 %
	* BRU Total	7,456.2	7,233.2	7,783.7	7,783.7	7,738.3	8,087.1	303.4	3.9 %
Facilities Maintenance									
114	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0 %
115	HSS State Facilities Rent	625.0	689.4	689.4	689.4	689.4	743.1	53.7	7.8 %
	* BRU Total	625.0	3,274.3	3,274.3	3,274.3	3,274.3	3,328.0	53.7	1.6 %
*** Total Agency Expenditure		1,159,703.8	1,196,799.7	1,202,031.4	1,202,031.4	1,205,824.4	1,529,715.8	327,684.4	27.3 %
	Gen Purpose	464,253.5	473,434.8	475,406.4	475,406.4	476,865.1	542,291.0	66,884.6	14.1 %
	Fed Restricted	574,875.6	618,839.2	619,252.6	619,252.6	620,673.5	821,468.3	202,215.7	32.7 %
	Other Funds	120,574.7	104,525.7	107,372.4	107,372.4	108,285.8	165,956.5	58,584.1	54.6 %

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Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Public Assistance									
1	Alaska Temporary Assistance Program	35,591.9	27,542.0	27,542.0	27,542.0	27,171.7	27,171.7	-370.3	-1.3 %
2	Adult Public Assistance	47,483.5	49,229.6	49,229.6	49,229.6	49,229.6	51,761.2	2,531.6	5.1 %
3	General Relief Assistance	945.6	829.3	829.3	829.3	829.3	1,061.4	232.1	28.0 %
4	Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	1,962.3	1,760.0	1,760.0	1,760.0	1,760.0	1,527.9	-232.1	-13.2 %
7	Tribal Assistance Programs	3,908.1	6,783.9	6,783.9	6,783.9	7,154.2	7,154.2	370.3	5.5 %
	* BRU Total	89,891.4	86,144.8	86,144.8	86,144.8	86,144.8	88,676.4	2,531.6	2.9 %
Medical Assistance									
8	Medicaid Services	152,791.1	155,907.0	155,907.0	155,907.0	156,082.8	193,102.0	37,195.0	23.9 %
	* BRU Total	152,791.1	155,907.0	155,907.0	155,907.0	156,082.8	193,102.0	37,195.0	23.9 %
Catastrophic and Chronic Illness Assistance									
9	Catastrophic and Chronic Illness Assistance (AS 47.08)	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
	* BRU Total	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
Public Assistance Administration									
10	Public Assistance Administration	823.0	738.2	738.2	838.2	860.0	860.0	21.8	2.6 %
11	Quality Control	483.5	580.8	580.8	580.8	595.2	595.2	14.4	2.5 %
12	Public Assistance Field Services	11,323.4	11,423.4	11,423.4	11,598.4	11,913.9	11,913.9	315.5	2.7 %

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Public Assistance Administration									
13	Fraud Investigation	585.2	583.5	583.5	583.5	596.1	596.1	12.6	2.2 %
14	Public Assistance Data Processing	2,483.3	2,501.0	2,501.0	2,501.0	2,541.5	2,541.5	40.5	1.6 %
15	Work Services	3,668.3	3,714.4	3,714.4	3,439.4	3,453.3	3,453.3	13.9	0.4 %
16	Child Care Benefits	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0 %
	* BRU Total	22,366.7	22,541.3	22,541.3	22,541.3	22,960.0	22,960.0	418.7	1.9 %
Medical Assistance Administration									
17	Medical Assistance Administration	734.6	879.8	879.8	969.9	996.9	1,066.8	96.9	10.0 %
18	Medicaid State Programs	2,250.0	3,137.0	3,312.8	3,312.8	3,137.0	3,537.0	224.2	6.8 %
19	Health Purchasing Group	5,338.4	5,138.1	5,138.1	5,085.1	5,138.0	5,054.7	-30.4	-0.6 %
20	Certification and Licensing	320.8	379.4	379.4	359.1	367.4	380.8	21.7	6.0 %
21	Hearings and Appeals	193.9	203.9	203.9	187.1	192.1	192.1	5.0	2.7 %
	* BRU Total	8,837.7	9,738.2	9,914.0	9,914.0	9,831.4	10,231.4	317.4	3.2 %
Children's Health Eligibility									
22	Children's Health Eligibility	538.7	889.1	889.1	889.1	889.1	889.1	0.0	0.0 %
	* BRU Total	538.7	889.1	889.1	889.1	889.1	889.1	0.0	0.0 %
Purchased Services									
23	Family Preservation	1,869.4	3,355.9	3,355.9	3,355.9	1,890.5	3,615.5	259.6	7.7 %
24	Foster Care Base Rate	7,118.2	7,470.9	7,470.9	7,470.9	7,470.9	8,380.4	909.5	12.2 %

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Purchased Services									
25	Foster Care Augmented Rate	2,177.8	2,209.9	2,209.9	2,209.9	2,209.9	2,272.9	63.0	2.9 %
26	Foster Care Special Need	2,805.6	2,623.3	2,623.3	2,623.3	2,623.3	3,218.6	595.3	22.7 %
27	Foster Care Alaska Youth Initiative	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0 %
28	Subsidized Adoptions & Guardianship	8,356.5	8,105.4	8,105.4	8,105.4	8,105.4	11,151.2	3,045.8	37.6 %
29	Residential Child Care	11,502.6	11,622.9	11,622.9	11,622.9	11,622.9	11,672.9	50.0	0.4 %
30	Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	35,145.6	36,438.3	36,438.3	36,438.3	34,972.9	41,361.5	4,923.2	13.5 %
Family and Youth Services									
31	Front Line Social Workers	9,445.8	10,602.6	10,602.6	10,602.6	10,913.0	12,573.5	1,970.9	18.6 %
32	Adoption Placement Program	0.0	0.0	0.0	0.0	0.0	1,649.2	1,649.2	100.0 %
33	Family and Youth Services Management	1,426.2	1,443.7	1,443.7	1,443.7	1,483.4	1,523.4	79.7	5.5 %
34	Family and Youth Services Training	436.5	436.5	436.5	436.5	436.5	436.5	0.0	0.0 %
	* BRU Total	11,308.5	12,482.8	12,482.8	12,482.8	12,832.9	16,182.6	3,699.8	29.6 %
Juvenile Justice									
36	McLaughlin Youth Center	10,692.3	11,586.6	11,586.6	11,586.6	11,912.3	11,918.6	332.0	2.9 %
37	Fairbanks Youth Facility	2,881.2	2,762.2	2,762.2	2,762.2	2,835.3	2,839.8	77.6	2.8 %
38	Nome Youth Facility	751.7	684.9	684.9	684.9	700.8	700.8	15.9	2.3 %

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Juvenile Justice									
39	Johnson Youth Center	2,454.3	2,418.4	2,418.4	2,418.4	2,473.0	2,478.0	59.6	2.5 %
40	Bethel Youth Facility	2,101.3	2,126.2	2,126.2	2,126.2	2,181.8	2,181.8	55.6	2.6 %
41	Mat-Su Youth Facility	1,171.6	1,415.8	1,415.8	1,415.8	1,452.2	1,452.2	36.4	2.6 %
42	Ketchikan Regional Youth Facility	120.8	1,007.0	1,007.0	1,007.0	1,027.9	1,138.0	131.0	13.0 %
43	Delinquency Prevention	89.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0 %
44	Probation Services	7,437.5	7,015.3	7,015.3	7,015.3	7,215.3	7,717.1	701.8	10.0 %
	* BRU Total	27,699.7	29,105.4	29,105.4	29,105.4	29,887.6	30,515.3	1,409.9	4.8 %
Child Protection Legal Assistance									
45	Office of Public Advocacy	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
46	Public Defender Agency	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Human Services Community Matching Grant									
48	Human Services Community Matching Grant	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0 %
	* BRU Total	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0 %
Maniilaq									
49	Maniilaq Social Services	843.9	0.0	0.0	0.0	843.9	843.9	843.9	100.0 %
50	Maniilaq Public Health Services	898.1	0.0	0.0	0.0	901.3	901.3	901.3	100.0 %
51	Maniilaq Alcohol and Drug Abuse Services	930.8	0.0	0.0	0.0	950.1	950.1	950.1	100.0 %

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Maniilaq									
52	Maniilaq Mental Health and Developmental Disabilities Services	350.0	0.0	0.0	0.0	350.0	350.0	350.0	100.0 %
	* BRU Total	3,022.8	0.0	0.0	0.0	3,045.3	3,045.3	3,045.3	100.0 %
Norton Sound									
53	Norton Sound Social Services	62.2	0.0	0.0	0.0	62.2	62.2	62.2	100.0 %
54	Norton Sound Public Health Services	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	1,370.2	100.0 %
55	Norton Sound Alcohol and Drug Abuse Services	522.4	0.0	0.0	0.0	522.4	522.4	522.4	100.0 %
56	Norton Sound Mental Health and Developmental Disabilities Services	402.4	0.0	0.0	0.0	402.4	402.4	402.4	100.0 %
57	Norton Sound Sanitation	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,442.6	0.0	0.0	0.0	2,357.2	2,357.2	2,357.2	100.0 %
Southeast Alaska Regional Health Consortium									
58	Southeast Alaska Regional Health Consortium Public Health Services	119.5	0.0	0.0	0.0	120.1	120.1	120.1	100.0 %
59	Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	316.0	0.0	0.0	0.0	320.4	320.4	320.4	100.0 %
60	Southeast Alaska Regional Health Consortium Mental Health Services	121.3	0.0	0.0	0.0	125.2	125.2	125.2	100.0 %
	* BRU Total	556.8	0.0	0.0	0.0	565.7	565.7	565.7	100.0 %

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Kawerak Social Services									
61	Kawerak Social Services	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
	* BRU Total	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
Tanana Chiefs Conference									
62	Tanana Chiefs Conference Public Health Services	239.3	0.0	0.0	0.0	239.3	239.3	239.3	100.0 %
63	Tanana Chiefs Conference Alcohol and Drug Abuse Services	453.4	0.0	0.0	0.0	481.0	481.0	481.0	100.0 %
64	Tanana Chiefs Conference Mental Health Services	534.8	0.0	0.0	0.0	534.8	534.8	534.8	100.0 %
	* BRU Total	1,227.5	0.0	0.0	0.0	1,255.1	1,255.1	1,255.1	100.0 %
Tlingit-Haida									
65	Tlingit-Haida Social Services	186.6	0.0	0.0	0.0	186.6	186.6	186.6	100.0 %
66	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	0.0	0.0	0.0	11.9	11.9	11.9	100.0 %
	* BRU Total	198.4	0.0	0.0	0.0	198.5	198.5	198.5	100.0 %
Yukon-Kuskokwim Health Corporation									
67	Yukon-Kuskokwim Health Corporation Public Health Services	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
68	Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	927.4	0.0	0.0	0.0	927.4	927.4	927.4	100.0 %
69	Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
	* BRU Total	2,742.2	0.0	0.0	0.0	2,742.2	2,742.2	2,742.2	100.0 %

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State Health Services									
70	Nursing	8,488.6	9,949.5	9,949.5	9,949.5	10,166.9	10,571.2	621.7	6.2 %
71	Women, Infants and Children	0.0	0.0	0.0	0.0	0.0	78.4	78.4	100.0 %
72	Maternal, Child, and Family Health	1,759.6	1,685.9	1,685.9	1,727.7	1,748.5	1,998.5	270.8	15.7 %
73	Healthy Families	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0 %
74	Public Health Administrative Services	640.9	549.7	549.7	507.9	520.0	520.0	12.1	2.4 %
75	Epidemiology	2,028.1	2,299.8	2,299.8	2,299.8	2,349.2	2,549.2	249.4	10.8 %
76	Bureau of Vital Statistics	46.7	218.0	218.0	218.0	224.8	224.8	6.8	3.1 %
77	Health Information & System Support	0.0	0.0	0.0	0.0	0.0	90.0	90.0	100.0 %
78	Health Services/Medicaid	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
79	Community Health/Emergency Medical Services	688.3	865.8	1,353.7	1,353.7	1,361.2	931.8	-421.9	-31.2 %
80	Community Health Grants	1,204.2	4,763.5	4,763.5	4,763.5	1,225.2	1,225.2	-3,538.3	-74.3 %
81	Emergency Medical Services Grants	1,710.1	1,710.1	2,043.1	2,043.1	1,710.1	2,043.1	0.0	0.0 %
82	State Medical Examiner	1,009.0	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	33.0	2.7 %
83	Infant Learning Program Grants	4,721.8	5,421.9	5,421.9	5,421.9	5,421.9	5,621.9	200.0	3.7 %
84	Public Health Laboratories	2,408.3	3,013.4	3,013.4	3,013.4	3,075.0	3,088.9	75.5	2.5 %
85	Radiological Health	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
86	Tobacco Prevention and Control	1,400.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	26,307.4	33,213.8	32,534.7	32,534.7	29,072.0	30,212.2	-2,322.5	-7.1 %

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Alcohol and Drug Abuse Services									
87	Alcohol and Drug Abuse Administration	1,318.9	1,268.4	1,268.4	550.8	557.7	557.7	6.9	1.3 %
88	Alcohol Safety Action Program (ASAP)	1,101.1	1,112.8	1,223.2	1,528.1	1,546.9	2,865.3	1,337.2	87.5 %
89	Alcohol and Drug Abuse Treatment Grants	12,232.7	15,007.4	16,641.5	17,216.1	12,421.5	19,253.8	2,037.7	11.8 %
91	Community Action Prevention & Intervention Grants	0.0	0.0	0.0	0.0	2,052.3	2,522.3	2,522.3	100.0 %
92	Rural Services and Suicide Prevention	0.0	0.0	0.0	0.0	2,890.9	4,258.6	4,258.6	100.0 %
93	Correctional ADA Grant Services	563.6	563.6	563.6	563.6	0.0	0.0	-563.6	-100.0 %
95	Community Action Against Substance Abuse Grants	177.3	177.3	482.2	320.3	0.0	0.0	-320.3	-100.0 %
96	Rural Services Grants	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	-2,821.0	-100.0 %
	* BRU Total	17,928.8	20,950.5	22,999.9	22,999.9	19,469.3	29,457.7	6,457.8	28.1 %
Community Mental Health Grants									
97	General Community Mental Health Grants	873.0	3,045.8	3,045.8	3,045.8	773.8	773.8	-2,272.0	-74.6 %
98	Psychiatric Emergency Services	5,384.8	6,525.6	6,525.6	6,525.6	6,525.6	7,021.2	495.6	7.6 %
99	Services to the Chronically Mentally Ill	11,069.3	12,324.9	12,324.9	12,324.9	12,324.9	13,277.7	952.8	7.7 %
100	Designated Evaluation and Treatment	2,019.4	1,146.3	1,146.3	1,146.3	1,146.3	1,146.3	0.0	0.0 %
101	Services for Seriously Emotionally Disturbed Youth	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0 %
	* BRU Total	25,565.9	29,262.0	29,262.0	29,262.0	26,990.0	28,438.4	-823.6	-2.8 %

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Community Developmental Disabilities Grants										
102	Community Developmental Disabilities Grants	18,462.5	18,674.5	18,674.5	18,674.5	18,626.7	18,746.7	72.2	0.4 %	
	* BRU Total	18,462.5	18,674.5	18,674.5	18,674.5	18,626.7	18,746.7	72.2	0.4 %	
Institutions and Administration										
103	Mental Health/Developmental Disabilities Administration	2,711.9	2,710.4	2,710.4	2,710.4	2,706.5	3,067.0	356.6	13.2 %	
104	Alaska Psychiatric Institute	4,451.4	6,501.9	6,501.9	6,501.9	6,705.4	8,625.4	2,123.5	32.7 %	
	* BRU Total	7,163.3	9,212.3	9,212.3	9,212.3	9,411.9	11,692.4	2,480.1	26.9 %	
Mental Health Trust Boards										
106	Alaska Mental Health Board	342.7	346.4	346.4	346.4	354.7	354.7	8.3	2.4 %	
107	Governor's Council on Disabilities and Special Education	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %	
108	Advisory Board on Alcoholism and Drug Abuse	290.1	292.2	292.2	292.2	299.0	299.0	6.8	2.3 %	
	* BRU Total	632.8	648.6	648.6	648.6	663.7	663.7	15.1	2.3 %	
Administrative Services										
109	Commissioner's Office	310.3	316.8	742.3	742.3	423.1	554.7	-187.6	-25.3 %	
110	Personnel and Payroll	704.5	734.6	734.6	734.6	760.3	760.3	25.7	3.5 %	
111	Administrative Support Services	2,171.4	1,988.3	1,988.3	1,988.3	2,114.9	2,114.9	126.6	6.4 %	
112	Health Planning & Facilities Management	185.8	217.1	217.1	217.1	222.6	222.6	5.5	2.5 %	
113	Audit	73.8	106.3	106.3	106.3	109.3	109.3	3.0	2.8 %	
	* BRU Total	3,445.8	3,363.1	3,788.6	3,788.6	3,630.2	3,761.8	-26.8	-0.7 %	

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Facilities Maintenance								
115	HSS State Facilities Rent	449.3	452.2	452.2	452.2	452.2	452.2	0.0	0.0 %
	* BRU Total	449.3	452.2	452.2	452.2	452.2	452.2	0.0	0.0 %
	*** Total Agency Expenditure	464,253.5	473,434.8	475,406.4	475,406.4	476,865.1	542,291.0	66,884.6	14.1 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Totals for Agency	1,159,703.8	1,196,799.7	1,202,031.4	1,202,031.4	1,205,824.4	1,529,715.8	327,684.4	27.3 %
<u>Objects of Expenditure:</u>								
Personal Services	129,270.4	139,267.5	139,508.6	143,074.3	148,696.1	152,761.2	9,686.9	6.8 %
Travel	5,476.1	4,674.0	4,759.9	4,783.7	4,834.2	5,189.2	405.5	8.5 %
Contractual	101,344.4	121,313.1	122,141.5	123,520.5	123,835.4	131,538.3	8,017.8	6.5 %
Commodities	22,414.6	22,676.9	22,679.9	22,758.6	22,691.6	23,566.6	808.0	3.6 %
Equipment	3,655.1	2,196.0	2,214.5	2,214.5	2,072.7	2,210.7	-3.8	-0.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	897,543.2	906,624.4	910,727.0	905,679.8	903,694.4	1,214,049.8	308,370.0	34.0 %
Miscellaneous	0.0	47.8	0.0	0.0	0.0	400.0	400.0	100.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	574,873.6	618,837.2	619,250.6	619,250.6	620,671.5	821,466.3	202,215.7	32.7 %
1003 G/F Match	168,836.1	180,279.5	193,545.8	193,545.8	194,105.3	220,793.8	27,248.0	14.1 %
1004 Gen Fund	164,278.0	165,297.1	168,004.5	168,004.5	168,653.9	200,114.9	32,110.4	19.1 %
1005 GF/Prgm	2,005.0	2,021.7	2,021.7	2,021.7	2,034.7	2,134.7	113.0	5.6 %
1007 I/A Rcpts	50,005.0	50,598.3	50,598.3	50,598.3	51,218.6	57,821.3	7,223.0	14.3 %
1013 Alch/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH	108,211.3	111,246.0	111,346.5	111,346.5	111,591.8	119,247.6	7,901.1	7.1 %
1050 PFD Fund	15,536.0	16,147.3	16,147.3	16,147.3	16,147.3	13,007.9	-3,139.4	-19.4 %
1053 Invst Loss	703.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	542.2	1,079.5	1,079.5	1,079.5	1,110.4	1,110.4	30.9	2.9 %
1092 MHTAAR	7,190.1	6,167.6	6,502.2	6,502.2	6,151.5	4,824.0	-1,678.2	-25.8 %
1098 ChildTrErn	0.0	0.0	0.0	0.0	474.9	473.0	473.0	100.0 %
1108 Stat Desig	45,574.1	29,447.9	29,447.9	29,447.9	29,556.3	80,368.5	50,920.6	172.9 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
1119 Tobac Setl	20,923.1	14,590.5	487.9	487.9	479.4	0.0	-487.9	-100.0 %
1156 Rcpt Svcs	1,023.5	1,085.1	1,085.1	1,085.1	1,111.0	1,223.8	138.7	12.8 %
1168 Tob ED/CES	0.0	0.0	2,512.1	2,512.1	2,515.8	7,127.6	4,615.5	183.7 %
Positions:								
Perm Full Time	2,272.0	2,337.0	2,341.0	2,415.0	2,416.0	2,453.0	38.0	1.6 %
Perm Part Time	54.0	59.0	59.0	58.0	58.0	58.0	0.0	0.0 %
Temporary	14.0	26.0	26.0	33.0	30.0	30.0	-3.0	-9.1 %



Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **ATAP**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	52,225.2	50,116.4	50,116.4	50,116.4	49,746.1	47,142.0	-2,974.4	-5.9 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	52,225.2	50,116.4	50,116.4	50,116.4	49,746.1	47,142.0	-2,974.4	-5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	12,297.3	18,136.7	18,136.7	18,136.7	18,136.7	16,734.4	-1,402.3	-7.7 %
1003 G/F Match	35,591.9	27,542.0	27,542.0	27,542.0	27,171.7	27,171.7	-370.3	-1.3 %
1007 I/A Rcpts	4,336.0	4,437.7	4,437.7	4,437.7	4,437.7	3,235.9	-1,201.8	-27.1 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Temporary Assistance Program**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	50,116.4	0.0	0.0	0.0	0.0	0.0	0.0	50,116.4	0.0	0	0	0
1002 Fed Rcpts		18,136.7											
1003 G/F Match		27,542.0											
1007 I/A Rcpts		4,437.7											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer to Tribal Assistance component for Native TANF	TrOut	-370.3	0.0	0.0	0.0	0.0	0.0	0.0	-370.3	0.0	0	0	0
1003 G/F Match		-370.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
ATAP Formula Reduction of Caseloads	Dec	-2,604.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,604.1	0.0	0	0	0
1002 Fed Rcpts		-1,402.3											
1007 I/A Rcpts		-1,201.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Adult Public Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	51,818.7	53,485.9	53,485.9	53,485.9	53,485.9	56,107.5	2,621.6	4.9 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	51,818.7	53,485.9	53,485.9	53,485.9	53,485.9	56,107.5	2,621.6	4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	897.9	734.0	734.0	734.0	734.0	734.0	0.0	0.0 %
1004 Gen Fund	47,483.5	49,229.6	49,229.6	49,229.6	49,229.6	51,761.2	2,531.6	5.1 %
1007 I/A Rcpts	3,437.3	3,522.3	3,522.3	3,522.3	3,522.3	3,612.3	90.0	2.6 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	53,485.9	0.0	0.0	0.0	0.0	0.0	0.0	53,485.9	0.0	0	0	0
1002 Fed Rcpts		734.0											
1004 Gen Fund		49,229.6											
1007 I/A Rcpts		3,522.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Adult Public Assistance Caseload Increase	Inc	2,621.6	0.0	0.0	0.0	0.0	0.0	0.0	2,621.6	0.0	0	0	0
1004 Gen Fund		2,531.6											
1007 I/A Rcpts		90.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **General Relief Assistance**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	945.6	829.3	829.3	829.3	829.3	1,061.4	232.1	28.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	945.6	829.3	829.3	829.3	829.3	1,061.4	232.1	28.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	945.6	829.3	829.3	829.3	829.3	1,061.4	232.1	28.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	829.3	0.0	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
General Relief Assistance Increase 1004 Gen Fund	Inc	232.1	0.0	0.0	0.0	0.0	0.0	0.0	232.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **OAA-ALB Hold Harmless**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,962.3	1,760.0	1,760.0	1,760.0	1,760.0	1,527.9	-232.1	-13.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,962.3	1,760.0	1,760.0	1,760.0	1,760.0	1,527.9	-232.1	-13.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,962.3	1,760.0	1,760.0	1,760.0	1,760.0	1,527.9	-232.1	-13.2 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,760.0	0.0	0.0	0.0	0.0	0.0	0.0	1,760.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease in Longevity Bonus Payments 1004 Gen Fund	Dec	-232.1	0.0	0.0	0.0	0.0	0.0	0.0	-232.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **PFD Hold Harmless**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	15,536.0	16,147.3	16,147.3	16,147.3	16,147.3	13,007.9	-3,139.4	-19.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	481.7	481.7	481.7	481.7	481.7	455.0	-26.7	-5.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15,054.3	15,665.6	15,665.6	15,665.6	15,665.6	12,552.9	-3,112.7	-19.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1050 PFD Fund	15,536.0	16,147.3	16,147.3	16,147.3	16,147.3	13,007.9	-3,139.4	-19.4 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Permanent Fund Dividend 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1050 PFD Fund	ConfCom	16,147.3	0.0	0.0	481.7	0.0	0.0	0.0	15,665.6	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Formula Caseload Reduction 1050 PFD Fund	Dec	-3,139.4	0.0	0.0	-26.7	0.0	0.0	0.0	-3,112.7	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Energy Assistance Program**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	11.4	0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	338.1	408.3	408.3	408.3	419.7	419.7	11.4	2.8 %
Travel	3.4	13.5	13.5	13.5	13.5	13.5	0.0	0.0 %
Contractual	159.7	140.0	140.0	140.0	140.0	140.0	0.0	0.0 %
Commodities	6.5	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Equipment	9.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	10,795.7	11,407.2	11,407.2	11,407.2	11,407.2	11,407.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	11,312.7	12,000.0	12,000.0	12,000.0	12,011.4	12,011.4	11.4	0.1 %
<u>Positions:</u>								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Perm Part Time	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Energy Assistance Program**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	12,000.0	408.3	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Tribal Assistance**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,423.1	7,691.7	7,691.7	7,691.7	8,062.0	8,062.0	370.3	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,423.1	7,691.7	7,691.7	7,691.7	8,062.0	8,062.0	370.3	4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1003 G/F Match	3,908.1	6,783.9	6,783.9	6,783.9	7,154.2	7,154.2	370.3	5.5 %
1007 I/A Rcpts	515.0	907.8	907.8	907.8	907.8	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Tribal Assistance Programs**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,691.7	0.0	0.0	0.0	0.0	0.0	0.0	7,691.7	0.0	0	0	0
1003 G/F Match		6,783.9											
1007 I/A Rcpts		907.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer from Temporary Assistance for Native Temporary Asst. for Needy Families programs	Trln	370.3	0.0	0.0	0.0	0.0	0.0	0.0	370.3	0.0	0	0	0
1003 G/F Match		370.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	583,893.6	561,596.9	561,596.9	561,596.9	562,186.1	849,910.5	288,313.6	51.3 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,685.7	4,815.0	4,815.0	4,815.0	5,160.0	5,160.0	345.0	7.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	580,207.9	556,781.9	556,781.9	556,781.9	557,026.1	844,750.5	287,968.6	51.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	387,431.9	382,667.7	382,667.7	382,667.7	383,081.1	583,672.1	201,004.4	52.5 %
1003 G/F Match	88,009.8	102,764.9	115,855.4	115,855.4	116,031.2	142,641.3	26,785.9	23.1 %
1004 Gen Fund	14,075.0	10,354.5	10,354.5	10,354.5	10,354.5	21,154.5	10,800.0	104.3 %
1005 GF/Prgm	364.0	364.0	364.0	364.0	364.0	364.0	0.0	0.0 %
1007 I/A Rcpts	3,521.0	1,588.5	1,588.5	1,588.5	1,588.5	800.0	-788.5	-49.6 %
1037 GF/MH	30,630.6	29,333.1	29,333.1	29,333.1	29,333.1	28,942.2	-390.9	-1.3 %
1092 MHTAAR	1,273.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	38,876.6	21,433.7	21,433.7	21,433.7	21,433.7	72,336.4	50,902.7	237.5 %
1119 Tobac Sett	19,711.7	13,090.5	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Medicaid Services**

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

BRU: **Medical Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	561,596.9	0.0	0.0	4,815.0	0.0	0.0	0.0	556,781.9	0.0	0	0	0
1002 Fed Rcpts		382,667.7											
1003 G/F Match		102,764.9											
1004 Gen Fund		10,354.5											
1005 GF/Prgm		364.0											
1007 I/A Rcpts		1,588.5											
1037 GF/MH		29,333.1											
1108 Stat Desig		21,433.7											
1119 Tobac Setl		13,090.5											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Fund source change per sec 90(c)&(d) Ch 61, SLA 01 (SB 29) ADN 0620022	Special	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		13,090.5											
1119 Tobac Setl		-13,090.5											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Breast & Cervical Cancer Program from Medicaid State Programs	Trln	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
Correct Line Item for Division of Public Health (DPH) Nursing reimbursable services agreement (RSA) & Eyeglasses	LIT	0.0	0.0	0.0	345.0	0.0	0.0	0.0	-345.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Medicaid Formula Program Fund Change -- ProShare	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		18,733.7											
1108 Stat Desig		-18,733.7											
Medicaid Formula Program Increment -- Growth	Inc	278,103.8	0.0	0.0	0.0	0.0	0.0	0.0	278,103.8	0.0	0	0	0
1002 Fed Rcpts		200,591.0											
1003 G/F Match		7,876.4											
1108 Stat Desig		69,636.4											
Reduce disproportionate share of (DSH) Match	Dec	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
1037 GF/MH		-390.9											
Decrease Medicaid Formula Program Growth Inter- agency receipts	Dec	-788.5	0.0	0.0	0.0	0.0	0.0	0.0	-788.5	0.0	0	0	0
1007 I/A Rcpts		-788.5											
If the estimated federal receipts are below 59.8%, the amount of the shortfall is appropriated from the general fund	Lang	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0.0	0	0	0
1004 Gen Fund		10,800.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Health and Social Services

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Catastrophic & Chronic Illness**

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

BRU: Catastrophic and Chronic Illness Assistance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,301.1	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	4,304.4	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Catastrophic and Chronic Illness Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Public Assistance Admin**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,574.8	6,766.6	6,766.6	6,566.6	6,605.5	6,605.5	38.9	0.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,069.0	1,225.0	1,225.0	1,225.0	1,263.9	1,263.9	38.9	3.2 %
Travel	84.7	40.3	40.3	40.3	40.3	40.3	0.0	0.0 %
Contractual	1,714.0	5,131.4	5,131.4	4,931.4	4,931.4	4,931.4	0.0	0.0 %
Commodities	19.3	10.9	10.9	10.9	10.9	10.9	0.0	0.0 %
Equipment	45.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,642.5	350.0	350.0	350.0	350.0	350.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	3,739.1	6,028.4	6,028.4	5,728.4	5,745.5	5,745.5	17.1	0.3 %
1003 G/F Match	567.6	581.1	581.1	581.1	597.9	597.9	16.8	2.9 %
1004 Gen Fund	215.6	116.3	116.3	216.3	220.1	220.1	3.8	1.8 %
1005 GF/Prgm	39.8	40.8	40.8	40.8	42.0	42.0	1.2	2.9 %
1053 Invst Loss	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Public Assistance Administration**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,766.6	1,225.0	40.3	5,131.4	10.9	9.0	0.0	350.0	0.0	18	1	0
1002 Fed Rcpts		6,028.4											
1003 G/F Match		581.1											
1004 Gen Fund		116.3											
1005 GF/Prgm		40.8											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Adjust general fund funding: Transfer from Work Services ADN 0620002	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
Adjust federal funds: transfer to Work Services ADN 0620002	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1											
1003 G/F Match		16.8											
1004 Gen Fund		3.8											
1005 GF/Prgm		1.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	995.0	1,067.6	1,067.6	1,067.6	1,096.4	1,096.4	28.8	2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	811.1	893.3	893.3	893.3	922.1	922.1	28.8	3.2 %
Travel	61.6	31.2	31.2	31.2	31.2	31.2	0.0	0.0 %
Contractual	88.9	136.7	136.7	136.7	136.7	136.7	0.0	0.0 %
Commodities	10.8	5.6	5.6	5.6	5.6	5.6	0.0	0.0 %
Equipment	22.6	0.8	0.8	0.8	0.8	0.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	502.3	486.8	486.8	486.8	501.2	501.2	14.4	3.0 %
1003 G/F Match	483.5	480.8	480.8	480.8	495.2	495.2	14.4	3.0 %
1004 Gen Fund	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1053 Invst Loss	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Quality Control**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,067.6	893.3	31.2	136.7	5.6	0.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		486.8											
1003 G/F Match		480.8											
1004 Gen Fund		100.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4											
1003 G/F Match		14.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	24,494.0	25,313.1	25,313.1	25,488.1	26,176.8	26,316.8	828.7	3.3 %
<u>Objects of Expenditure:</u>								
Personal Services	19,899.0	20,534.9	20,534.9	20,974.9	21,663.6	21,803.6	828.7	4.0 %
Travel	366.3	272.1	272.1	272.1	272.1	272.1	0.0	0.0 %
Contractual	3,776.8	3,962.4	3,962.4	3,962.4	3,962.4	3,962.4	0.0	0.0 %
Commodities	219.2	160.7	160.7	160.7	160.7	160.7	0.0	0.0 %
Equipment	232.7	118.0	118.0	118.0	118.0	118.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	265.0	265.0	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	11,088.4	11,630.5	11,630.5	11,630.5	11,944.4	11,944.4	313.9	2.7 %
1003 G/F Match	8,878.1	9,099.3	9,099.3	9,274.3	9,526.3	9,526.3	252.0	2.7 %
1004 Gen Fund	2,445.3	2,324.1	2,324.1	2,324.1	2,387.6	2,387.6	63.5	2.7 %
1007 I/A Rcpts	1,910.6	2,259.2	2,259.2	2,259.2	2,318.5	2,458.5	199.3	8.8 %
1053 Invst Loss	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	403.0	408.0	408.0	410.0	410.0	413.0	3.0	0.7 %
Perm Part Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Public Assistance Field Services**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	25,313.1	20,534.9	272.1	3,962.4	160.7	118.0	0.0	265.0	0.0	408	5	0
1002 Fed Rcpts		11,630.5											
1003 G/F Match		9,099.3											
1004 Gen Fund		2,324.1											
1007 I/A Rcpts		2,259.2											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Account for 2 Positions Established in FY2001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Correct line item on conference committee ADN 06-2-0002	LIT	0.0	265.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0	0	0
Transfer in from Work Services to support Public Assistance Field Services ADN 0620002	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		175.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	688.7	688.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		313.9											
1003 G/F Match		252.0											
1004 Gen Fund		63.5											
1007 I/A Rcpts		59.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Denali KidCare Eligibility Unit	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		140.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fraud Investigation**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,232.7	1,235.6	1,235.6	1,235.6	1,262.5	1,262.5	26.9	2.2 %
<u>Objects of Expenditure:</u>								
Personal Services	837.3	882.5	882.5	882.5	909.4	909.4	26.9	3.0 %
Travel	10.6	10.7	10.7	10.7	10.7	10.7	0.0	0.0 %
Contractual	370.6	332.4	332.4	332.4	332.4	332.4	0.0	0.0 %
Commodities	8.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	5.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	639.6	652.1	652.1	652.1	666.4	666.4	14.3	2.2 %
1003 G/F Match	585.2	548.5	548.5	548.5	560.3	560.3	11.8	2.2 %
1004 Gen Fund	0.0	35.0	35.0	35.0	35.8	35.8	0.8	2.3 %
1053 Invst Loss	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	13.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fraud Investigation**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,235.6	882.5	10.7	332.4	5.0	5.0	0.0	0.0	0.0	14	1	0
1002 Fed Rcpts		652.1											
1003 G/F Match		548.5											
1004 Gen Fund		35.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3											
1003 G/F Match		11.8											
1004 Gen Fund		0.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,745.8	4,818.8	4,818.8	4,818.8	4,896.6	4,896.6	77.8	1.6 %
<u>Objects of Expenditure:</u>								
Personal Services	2,172.1	2,433.2	2,433.2	2,433.2	2,511.0	2,511.0	77.8	3.2 %
Travel	57.0	29.5	29.5	29.5	29.5	29.5	0.0	0.0 %
Contractual	2,359.7	2,263.8	2,263.8	2,263.8	2,263.8	2,263.8	0.0	0.0 %
Commodities	25.1	30.2	30.2	30.2	30.2	30.2	0.0	0.0 %
Equipment	131.9	62.1	62.1	62.1	62.1	62.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,242.4	2,317.8	2,317.8	2,317.8	2,355.1	2,355.1	37.3	1.6 %
1003 G/F Match	1,878.0	1,894.6	1,894.6	1,894.6	1,925.7	1,925.7	31.1	1.6 %
1004 Gen Fund	605.3	606.4	606.4	606.4	615.8	615.8	9.4	1.6 %
1053 Invst Loss	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	42.0	42.0	42.0	41.0	41.0	41.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Public Assistance Data Processing**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,818.8	2,433.2	29.5	2,263.8	30.2	62.1	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,317.8											
1003 G/F Match		1,894.6											
1004 Gen Fund		606.4											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Change Position Time 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 FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.3											
1003 G/F Match		31.1											
1004 Gen Fund		9.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	14,166.1	15,618.1	15,618.1	15,643.1	15,657.0	15,657.0	13.9	0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	352.5	433.4	433.4	433.4	447.3	447.3	13.9	3.2 %
Travel	227.2	160.3	160.3	160.3	160.3	160.3	0.0	0.0 %
Contractual	8,968.7	10,956.4	10,956.4	10,981.4	10,981.4	10,981.4	0.0	0.0 %
Commodities	11.6	4.7	4.7	4.7	4.7	4.7	0.0	0.0 %
Equipment	26.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,579.2	4,053.3	4,053.3	4,053.3	4,053.3	4,053.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	8,979.0	11,543.7	11,543.7	11,843.7	11,843.7	11,843.7	0.0	0.0 %
1003 G/F Match	2,386.7	2,432.9	2,432.9	2,257.9	2,271.8	2,271.8	13.9	0.6 %
1004 Gen Fund	1,281.6	1,281.5	1,281.5	1,181.5	1,181.5	1,181.5	0.0	0.0 %
1007 I/A Rcpts	1,516.7	360.0	360.0	360.0	360.0	360.0	0.0	0.0 %
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Work Services**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	15,618.1	433.4	160.3	10,956.4	4.7	10.0	0.0	4,053.3	0.0	7	0	0
1002 Fed Rcpts		11,543.7											
1003 G/F Match		2,432.9											
1004 Gen Fund		1,281.5											
1007 I/A Rcpts		360.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Adjust Federal funding: Transfer in from Public Assistance Administration ADN 0620002	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0											
Adjust GF Funding: Transfer to Public Assistance Administration ADN 0620002	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
Transfer to support Public Assistance Field Services ADN 0620002	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-175.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Child Care Benefits**

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

BRU: **Public Assistance Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	29,245.6	33,102.0	33,102.0	33,102.0	33,102.0	33,102.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	19,835.7	20,931.7	20,931.7	20,931.7	20,931.7	20,931.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	9,409.9	12,170.3	12,170.3	12,170.3	12,170.3	12,170.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	26,245.6	30,102.0	30,102.0	30,102.0	30,102.0	30,102.0	0.0	0.0 %
1003 G/F Match	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Child Care Benefits**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Medical Assistance Admin.**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,509.4	1,919.9	1,919.9	2,100.2	2,156.5	2,296.4	196.2	9.3 %
<u>Objects of Expenditure:</u>								
Personal Services	1,127.5	1,622.4	1,622.4	1,802.7	1,859.0	1,998.9	196.2	10.9 %
Travel	114.1	74.8	74.8	74.8	74.8	74.8	0.0	0.0 %
Contractual	225.0	192.5	192.5	192.5	192.5	192.5	0.0	0.0 %
Commodities	32.8	20.2	20.2	20.2	20.2	20.2	0.0	0.0 %
Equipment	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	762.2	938.7	938.7	1,028.9	1,057.1	1,127.1	98.2	9.5 %
1003 G/F Match	708.9	854.0	854.0	944.1	970.4	1,040.3	96.2	10.2 %
1004 Gen Fund	25.7	25.8	25.8	25.8	26.5	26.5	0.7	2.7 %
1007 I/A Rcpts	0.0	101.4	101.4	101.4	102.5	102.5	1.1	1.1 %
1053 Invst Loss	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	24.0	25.0	25.0	27.0	27.0	27.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Medical Assistance Admin.**
 BRU: Medical Assistance 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,919.9	1,622.4	74.8	192.5	20.2	10.0	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts		938.7											
1003 G/F Match		854.0											
1004 Gen Fund		25.8											
1007 I/A Rcpts		101.4											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Position status correction ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Adjust for FY01 established non-perm position ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add position to support database servers ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Time Status Change ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer 1 position and funding from Hearings & Appeals ADN 0620002	TrIn	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		16.9											
1003 G/F Match		16.8											
Transfer position and funding for Information Technology from Health Purchasing Group ADN 0620002	TrIn	146.6	146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		73.3											
1003 G/F Match		73.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
1003 G/F Match		26.3											
1004 Gen Fund		0.7											
1007 I/A Rcpts		1.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Annualize position expenditures	Inc	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0											
1003 G/F Match		69.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Medicaid State Programs**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	15,774.1	18,522.5	19,111.7	19,111.7	18,522.5	19,579.5	467.8	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	15,774.1	18,260.5	18,260.5	18,260.5	18,522.5	19,179.5	919.0	5.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	262.0	851.2	851.2	0.0	0.0	-851.2	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	400.0	400.0	100.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	13,524.1	15,385.5	15,798.9	15,798.9	15,385.5	16,042.5	243.6	1.5 %
1003 G/F Match	2,250.0	2,875.0	3,050.8	3,050.8	2,875.0	2,875.0	-175.8	-5.8 %
1004 Gen Fund	0.0	262.0	262.0	262.0	262.0	662.0	400.0	152.7 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Medicaid State Programs**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	18,522.5	0.0	0.0	18,260.5	0.0	0.0	0.0	262.0	0.0	0	0	0
1002 Fed Rcpts		15,385.5											
1003 G/F Match		2,875.0											
1004 Gen Fund		262.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Medicaid coverage of breast and cervical cancers Ch 33, SLA 2001 (HB 65) ADN 0620023	FisNot02	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
School Based Services line item transfer	LIT	0.0	0.0	0.0	262.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
Transfer Breast & Cervical Cancer Program to Medicaid Services	TrOut	-589.2	0.0	0.0	0.0	0.0	0.0	0.0	-589.2	0.0	0	0	0
1002 Fed Rcpts		-413.4											
1003 G/F Match		-175.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Additional Federal Receipt Authority for State Programs	Inc	657.0	0.0	0.0	657.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		657.0											
Federal receipts shortfall for the School Based Services Administrative Claim is filled with general funds	Lang	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund		400.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Health Purchasing Group**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	17,180.7	16,797.0	16,797.0	16,691.1	16,811.7	16,645.0	-46.1	-0.3 %
<u>Objects of Expenditure:</u>								
Personal Services	2,909.8	3,917.5	3,917.5	3,811.6	4,164.6	4,164.6	353.0	9.3 %
Travel	115.5	90.3	90.3	90.3	90.3	90.3	0.0	0.0 %
Contractual	13,418.6	12,620.6	12,620.6	12,620.6	12,388.2	12,221.5	-399.1	-3.2 %
Commodities	405.6	42.7	42.7	42.7	42.7	42.7	0.0	0.0 %
Equipment	331.2	125.9	125.9	125.9	125.9	125.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	11,813.9	11,658.9	11,658.9	11,606.0	11,673.7	11,590.3	-15.7	-0.1 %
1003 G/F Match	5,206.6	5,006.2	5,006.2	4,953.2	5,004.6	4,921.3	-31.9	-0.6 %
1004 Gen Fund	131.8	131.9	131.9	131.9	133.4	133.4	1.5	1.1 %
1053 Invst Loss	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	61.0	62.0	62.0	64.0	64.0	64.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	16,797.0	3,917.5	90.3	12,620.6	42.7	125.9	0.0	0.0	0.0	62	0	0
1002 Fed Rcpts		11,658.9											
1003 G/F Match		5,006.2											
1004 Gen Fund		131.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add position for Division of Medical Assistance Info Tech Expansion Services ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1 position established in FY2001 ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 position and funding from Certification & Licensing ADN 0620002	TrIn	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		20.4											
1003 G/F Match		20.3											
Transfer position and funding for Information Technology to Medical Assistance Admin ADN 0620002	TrOut	-146.6	-146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-73.3											
1003 G/F Match		-73.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7											
1003 G/F Match		51.4											
1004 Gen Fund		1.5											
Transfer from contractual to cover increased personal services costs	LIT	0.0	232.4	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease in contractual services	Dec	-166.7	0.0	0.0	-166.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.4											
1003 G/F Match		-83.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Certification and Licensing**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,060.4	1,152.7	1,152.7	1,112.0	1,136.9	1,163.7	51.7	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	701.4	792.9	792.9	752.2	777.1	803.9	51.7	6.9 %
Travel	135.5	87.6	87.6	87.6	87.6	87.6	0.0	0.0 %
Contractual	217.7	267.2	267.2	267.2	267.2	267.2	0.0	0.0 %
Commodities	5.8	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	736.3	773.3	773.3	752.9	769.5	782.9	30.0	4.0 %
1003 G/F Match	157.3	215.6	215.6	195.3	198.8	212.2	16.9	8.7 %
1004 Gen Fund	163.5	163.8	163.8	163.8	168.6	168.6	4.8	2.9 %
1053 Invst Loss	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	12.0	12.0	12.0	12.0	12.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Certification and Licensing**
 BRU: Medical Assistance 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,152.7	792.9	87.6	267.2	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		773.3											
1003 G/F Match		215.6											
1004 Gen Fund		163.8											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add position for facility surveys ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 position and funding to Health Purchasing Group ADN 0620002	TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-20.4											
1003 G/F Match		-20.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6											
1003 G/F Match		3.5											
1004 Gen Fund		4.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Adjustments in vacancy factor	Inc	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4											
1003 G/F Match		13.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	370.0	406.9	406.9	373.2	383.2	383.2	10.0	2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	314.0	343.0	343.0	309.3	319.3	319.3	10.0	3.2 %
Travel	3.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0 %
Contractual	51.3	51.7	51.7	51.7	51.7	51.7	0.0	0.0 %
Commodities	1.4	3.9	3.9	3.9	3.9	3.9	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	172.5	203.0	203.0	186.1	191.1	191.1	5.0	2.7 %
1003 G/F Match	193.9	202.3	202.3	185.5	190.5	190.5	5.0	2.7 %
1004 Gen Fund	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0 %
1053 Invst Loss	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	5.0	5.0	5.0	4.0	4.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Hearings and Appeals**

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

BRU: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	406.9	343.0	8.3	51.7	3.9	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		203.0											
1003 G/F Match		202.3											
1004 Gen Fund		1.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Position status correction ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer 1 position and funding to Medical Assistance Admin ADN 0620002	TrOut	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-16.9											
1003 G/F Match		-16.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.0											
1002 Fed Rcpts		5.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Children's Health Eligibility**

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

BRU: **Children's Health Eligibility**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,282.4	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	2,282.4	2,632.8	2,632.8	2,632.8	2,632.8	2,632.8	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,338.7	1,338.7	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0 %
1003 G/F Match	538.7	889.1	889.1	889.1	889.1	889.1	0.0	0.0 %
1108 Stat Desig	405.0	405.0	405.0	405.0	405.0	405.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Children's Health Eligibility**

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

BRU: Children's Health Eligibility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,632.8	0.0	0.0	2,632.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,338.7											
1003 G/F Match		889.1											
1108 Stat Desig		405.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Family Preservation**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,701.4	9,047.1	9,047.1	9,047.1	7,581.7	10,106.7	1,059.6	11.7 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	23.6	124.3	124.3	124.3	124.3	124.3	0.0	0.0 %
Contractual	873.8	786.0	786.0	786.0	786.0	1,786.0	1,000.0	127.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,804.0	8,136.8	8,136.8	8,136.8	6,671.4	8,196.4	59.6	0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,534.4	4,941.2	4,941.2	4,941.2	4,941.2	5,941.2	1,000.0	20.2 %
1004 Gen Fund	1,869.4	3,355.9	3,355.9	3,355.9	1,890.5	3,615.5	259.6	7.7 %
1007 I/A Rcpts	297.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0 %
1092 MHTAAR	0.0	450.0	450.0	450.0	450.0	250.0	-200.0	-44.4 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Family Preservation**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,047.1	0.0	124.3	786.0	0.0	0.0	0.0	8,136.8	0.0	0	0	0
1002 Fed Rcpts		4,941.2											
1004 Gen Fund		3,355.9											
1007 I/A Rcpts		300.0											
1092 MHTAAR		450.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablishment of Designated Budget Request Units	TrOut	-1,465.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,465.4	0.0	0	0	0
1004 Gen Fund		-1,465.4											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Protection: Family Assessment Response Project	Inc	975.0	0.0	0.0	0.0	0.0	0.0	0.0	975.0	0.0	0	0	0
1004 Gen Fund		975.0											
Child Protection: Additional Federal Funding for Child Advocacy Centers	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0											
Child Protection: Family Visitation Centers	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0											
Reduce Mental Health Trust Authority Agency Receipt Funding for Support Parenting/Family Support to Parent Beneficiaries	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Foster Care Base Rate**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,751.1	10,011.1	10,011.1	10,011.1	10,011.1	11,269.6	1,258.5	12.6 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	14.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
Contractual	141.8	157.4	157.4	157.4	157.4	157.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	8,595.2	9,753.7	9,753.7	9,753.7	9,753.7	11,012.2	1,258.5	12.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,632.9	2,540.2	2,540.2	2,540.2	2,540.2	2,889.2	349.0	13.7 %
1003 G/F Match	3,806.8	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0 %
1004 Gen Fund	2,319.9	2,633.7	2,633.7	2,633.7	2,633.7	3,543.2	909.5	34.5 %
1005 GF/Prgm	991.5	991.5	991.5	991.5	991.5	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Foster Care Base Rate**

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
***** FY02 - Conference Committee *****													
FY02 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 - Adjusted Base to FY03 - Governor Request *****													
Child Protection: Foster Care Daily Rate Increase of 13.5%	Inc	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	1,258.5	0.0	0	0	0
1002 Fed Rcpts		349.0											
1004 Gen Fund		909.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Foster Care Augmented Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,529.2	3,685.5	3,685.5	3,685.5	3,685.5	3,748.5	63.0	1.7 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,529.2	3,685.5	3,685.5	3,685.5	3,685.5	3,748.5	63.0	1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	351.4	396.2	396.2	396.2	396.2	396.2	0.0	0.0 %
1003 G/F Match	1,199.0	1,231.1	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0 %
1004 Gen Fund	478.8	478.8	478.8	478.8	478.8	541.8	63.0	13.2 %
1007 I/A Rcpts	0.0	1,079.4	1,079.4	1,079.4	1,079.4	1,079.4	0.0	0.0 %
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Foster Care Augmented Rate**

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
***** FY02 - Conference Committee *****													
FY02 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 FY03 - Adjusted Base to FY03 - Governor Request *****													
Foster Care Augmented Rate Caseload Underfunding	Inc	63.0	0.0	0.0	0.0	0.0	0.0	0.0	63.0	0.0	0	0	0
1004 Gen Fund		63.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Foster Care Special Need**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,742.2	3,199.2	3,199.2	3,199.2	3,199.2	4,294.5	1,095.3	34.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	828.1	922.6	922.6	922.6	922.6	922.6	0.0	0.0 %
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,911.9	2,276.6	2,276.6	2,276.6	2,276.6	3,371.9	1,095.3	48.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	886.6	525.9	525.9	525.9	525.9	525.9	0.0	0.0 %
1003 G/F Match	168.3	192.3	192.3	192.3	192.3	192.3	0.0	0.0 %
1004 Gen Fund	1,889.4	1,683.1	1,683.1	1,683.1	1,683.1	2,278.4	595.3	35.4 %
1007 I/A Rcpts	50.0	50.0	50.0	50.0	50.0	550.0	500.0	>999 %
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Foster Care Special Need**
 BRU: Purchased 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,199.2	0.0	0.0	922.6	0.0	0.0	0.0	2,276.6	0.0	0	0	0
1002 Fed Rcpts		525.9											
1003 G/F Match		192.3											
1004 Gen Fund		1,683.1											
1007 I/A Rcpts		50.0											
1037 GF/MH		747.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Foster Care Special Needs Caseload Underfunding	Inc	595.3	0.0	0.0	0.0	0.0	0.0	0.0	595.3	0.0	0	0	0
1004 Gen Fund		595.3											
Dept. of Education and Early Development inter-agency for Child Care to Unlicensed Relatives Providing Foster Care	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts		500.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Foster Care AYI**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	815.5	550.0	550.0	550.0	550.0	550.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	815.5	550.0	550.0	550.0	550.0	550.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	415.5	150.0	150.0	150.0	150.0	150.0	0.0	0.0 %
1037 GF/MH	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Foster Care Alaska Youth Initiative**

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
***** FY02 - Conference Committee *****													
FY02 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				

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Subsidized Adoptions/Guardians**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	12,768.4	12,968.2	12,968.2	12,968.2	12,968.2	16,610.1	3,641.9	28.1 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	525.1	450.0	450.0	450.0	450.0	450.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	12,242.1	12,518.2	12,518.2	12,518.2	12,518.2	16,160.1	3,641.9	29.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	3,997.9	4,862.8	4,862.8	4,862.8	4,862.8	5,458.9	596.1	12.3 %
1003 G/F Match	2,756.1	3,152.0	3,152.0	3,152.0	3,152.0	3,152.0	0.0	0.0 %
1004 Gen Fund	5,277.4	4,953.4	4,953.4	4,953.4	4,953.4	7,999.2	3,045.8	61.5 %
1037 GF/MH	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	414.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Subsidized Adoptions & Guardianship**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	12,968.2	0.0	0.0	450.0	0.0	0.0	0.0	12,518.2	0.0	0	0	0
1002 Fed Rcpts		4,862.8											
1003 G/F Match		3,152.0											
1004 Gen Fund		4,953.4											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Subsidized Adoption & Guardianship Growth of 14%	Inc	3,641.9	0.0	0.0	0.0	0.0	0.0	0.0	3,641.9	0.0	0	0	0
1002 Fed Rcpts		596.1											
1004 Gen Fund		3,045.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Residential Child Care**

Agency: Department of Health and Social Services

BRU: Purchased Services

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	14,081.7	13,122.9	13,122.9	13,122.9	13,122.9	19,860.7	6,737.8	51.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	49.6	106.3	106.3	106.3	106.3	106.3	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	14,027.5	13,016.6	13,016.6	13,016.6	13,016.6	19,754.4	6,737.8	51.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	609.2	625.0	625.0	625.0	625.0	625.0	0.0	0.0 %
1003 G/F Match	549.9	580.2	580.2	580.2	580.2	580.2	0.0	0.0 %
1004 Gen Fund	6,996.4	7,086.4	7,086.4	7,086.4	7,086.4	7,086.4	0.0	0.0 %
1007 I/A Rcpts	1,869.9	775.0	775.0	775.0	775.0	7,412.8	6,637.8	856.5 %
1037 GF/MH	3,956.3	3,956.3	3,956.3	3,956.3	3,956.3	4,006.3	50.0	1.3 %
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	150.0	50.0	50.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Residential Child Care**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,122.9	0.0	0.0	106.3	0.0	0.0	0.0	13,016.6	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		775.0											
1037 GF/MH		3,956.3											
1092 MHTAAR		100.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Protection: Mental Health Stabilization Homes	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1007 I/A Rcpts		550.0											
1037 GF/MH		50.0											
1092 MHTAAR		50.0											
Behavioral Rehabilitation Services inter-agency receipts	Inc	6,087.8	0.0	0.0	0.0	0.0	0.0	0.0	6,087.8	0.0	0	0	0
1007 I/A Rcpts		6,087.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Court Orders/Reuni Efforts**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	500.0	500.0	500.0	500.0	500.0	500.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
Miscellaneous	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	500.0	500.0	500.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Court Orders and Reunification Efforts**

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
***** FY02 - Conference Committee *****													
FY02 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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Front Line Social Workers**

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

BRU: **Family and Youth Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	20,895.5	20,925.1	20,925.1	20,925.1	21,520.2	23,415.5	2,490.4	11.9 %
<u>Objects of Expenditure:</u>								
Personal Services	17,719.8	18,160.7	18,160.7	18,184.3	18,779.4	18,979.4	795.1	4.4 %
Travel	244.6	171.5	171.5	171.5	171.5	181.5	10.0	5.8 %
Contractual	2,281.9	2,371.0	2,371.0	2,371.0	2,371.0	3,540.3	1,169.3	49.3 %
Commodities	276.0	163.3	163.3	163.3	163.3	165.3	2.0	1.2 %
Equipment	373.2	35.0	35.0	35.0	35.0	49.0	14.0	40.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	23.6	23.6	0.0	0.0	500.0	500.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	9,603.0	8,693.8	8,693.8	8,693.8	8,942.3	8,927.8	234.0	2.7 %
1003 G/F Match	2,976.4	3,033.0	3,033.0	3,033.0	3,102.9	3,102.9	69.9	2.3 %
1004 Gen Fund	6,318.8	7,421.1	7,421.1	7,421.1	7,661.5	9,322.0	1,900.9	25.6 %
1007 I/A Rcpts	1,589.0	1,628.7	1,628.7	1,628.7	1,664.9	1,914.2	285.5	17.5 %
1037 GF/MH	150.6	148.5	148.5	148.5	148.6	148.6	0.1	0.1 %
1053 Invst Loss	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	310.0	310.0	310.0	316.0	316.0	320.0	4.0	1.3 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Front Line Social Workers**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	20,925.1	18,160.7	171.5	2,371.0	163.3	35.0	0.0	23.6	0.0	310	3	0
1002 Fed Rcpts		8,693.8											
1003 G/F Match		3,033.0											
1004 Gen Fund		7,421.1											
1007 I/A Rcpts		1,628.7											
1037 GF/MH		148.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Correct line item for Psych Nurse range increase ADN 0620002	LIT	0.0	23.6	0.0	0.0	0.0	0.0	0.0	-23.6	0.0	0	0	0
Add five positions to Front Line Social Workers' component ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add new Social Worker V to Front Line Social Workers Component 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	595.1	595.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.5											
1003 G/F Match		69.9											
1004 Gen Fund		240.4											
1007 I/A Rcpts		36.2											
1037 GF/MH		0.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		-134.5											
1004 Gen Fund		134.5											
Child Protection: Relative Navigator Pilot Project	Inc	60.0	54.0	0.0	2.0	0.0	4.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		50.0											
Anchorage and MatSu New Leases	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0											
1004 Gen Fund		440.0											
Transcription Services for Social Workers	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0											
Child Health: Mental Health Clinicians in MatSu and Fairbanks	Inc	172.0	146.0	10.0	4.0	2.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		86.0											
1007 I/A Rcpts		86.0											
Additional Psychiatric Nurse Support	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Front Line Social Workers**
 BRU: Family and Youth 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 - Adjusted Base to FY03 - Governor Request *****													
Child Care Licensing Efforts 1007 I/A Rcpts	Inc	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0.0	0	0	0
163.3													
Social Services Block Grant shortfall of federal funding will be appropriated from the general fund 1004 Gen Fund	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
500.0													

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Front Line Social Workers**

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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Adoption Placement Program**

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

BRU: **Family and Youth Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,567.4	2,009.2	2,009.2	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	680.2	820.8	820.8	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	887.2	988.4	988.4	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %
Miscellaneous	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	0.0	1,567.4	360.0	360.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,649.2	1,649.2	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	14.0	14.0	14.0	100.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Adoption Placement Program**

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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer from the Balloon Project 1002 Fed Rcpts	TrIn	1,567.4	680.2	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change 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		20.8											
Fund Change from Federal Receipts to General Fund 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		1,186.6											
Statewide Adoption/Permanency Planning Increment 1004 Gen Fund	Inc	441.8	140.6	0.0	101.2	0.0	0.0	0.0	200.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FYS Management**

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

BRU: **Family and Youth Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,324.4	4,358.7	4,358.7	4,358.7	4,474.0	4,972.6	613.9	14.1 %
<u>Objects of Expenditure:</u>								
Personal Services	3,222.2	3,454.0	3,454.0	3,454.0	3,569.3	3,923.2	469.2	13.6 %
Travel	84.8	37.8	37.8	37.8	37.8	99.8	62.0	164.0 %
Contractual	797.7	756.1	756.1	756.1	756.1	832.6	76.5	10.1 %
Commodities	97.1	78.8	78.8	78.8	78.8	85.0	6.2	7.9 %
Equipment	122.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,467.3	2,459.4	2,459.4	2,459.4	2,521.6	2,481.6	22.2	0.9 %
1003 G/F Match	584.1	597.7	597.7	597.7	615.9	615.9	18.2	3.0 %
1004 Gen Fund	842.1	846.0	846.0	846.0	867.5	907.5	61.5	7.3 %
1007 I/A Rcpts	416.1	296.5	296.5	296.5	304.7	803.3	506.8	170.9 %
1053 Invst Loss	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	159.1	159.1	159.1	164.3	164.3	5.2	3.3 %

Positions:

Perm Full Time	60.0	60.0	60.0	60.0	60.0	64.0	4.0	6.7 %
Perm Part Time	0.0	0.0	0.0	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Family and Youth Services 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,358.7	3,454.0	37.8	756.1	78.8	32.0	0.0	0.0	0.0	60	0	0
1002 Fed Rcpts		2,459.4											
1003 G/F Match		597.7											
1004 Gen Fund		846.0											
1007 I/A Rcpts		296.5											
1061 CIP Rcpts		159.1											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2											
1007 I/A Rcpts		8.2											
1003 G/F Match		18.2											
1004 Gen Fund		21.5											
1002 Fed Rcpts		62.2											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		-40.0											
1004 Gen Fund		40.0											
Increase Interagency Receipts for Program Management	Inc	498.6	353.9	62.0	76.5	6.2	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		498.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **FYS Training**

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

BRU: **Family and Youth Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,096.0	1,233.5	1,233.5	1,233.5	1,233.5	1,233.5	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 %
Travel	251.7	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
Contractual	834.2	1,133.5	1,133.5	1,133.5	1,133.5	1,133.5	0.0	0.0 %
Commodities	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	654.7	797.0	797.0	797.0	797.0	797.0	0.0	0.0 %
1003 G/F Match	436.5	436.5	436.5	436.5	436.5	436.5	0.0	0.0 %
1007 I/A Rcpts	4.8	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Family and Youth Services 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,233.5	0.0	100.0	1,133.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		797.0											
1003 G/F Match		436.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Balloon Project**

Agency: Department of Health and Social Services

BRU: Balloon Project

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	-1,546.6 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	0.0	160.0	160.0	659.4	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 %
Contractual	0.0	0.0	0.0	887.2	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 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	0.0	1,386.6	1,386.6	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 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	1,546.6	1,546.6	1,546.6	0.0	0.0	-1,546.6 -100.0 %
<u>Positions:</u>							
Perm Full Time	0.0	14.0	14.0	14.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Balloon Project**
 BRU: Balloon Project

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	1,546.6	160.0	0.0	0.0	0.0	0.0	0.0	1,386.6	0.0	14	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Realign line items to correct authorization ADN 0620002	LIT	0.0	499.4	0.0	887.2	0.0	0.0	0.0	-1,386.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Family & Youth Services Adoption Placement Program 1002 Fed Rcpts	TrOut	-1,567.4	-680.2	0.0	-887.2	0.0	0.0	0.0	0.0	0.0	-14	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **McLaughlin Youth Center**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11,128.1	11,996.6	11,996.6	11,996.6	12,322.3	12,328.6	332.0	2.8 %
<u>Objects of Expenditure:</u>								
Personal Services	8,974.1	9,918.0	9,918.0	9,918.0	10,243.7	10,243.7	325.7	3.3 %
Travel	16.8	3.2	3.2	3.2	3.2	3.2	0.0	0.0 %
Contractual	891.3	887.5	887.5	887.5	887.5	893.8	6.3	0.7 %
Commodities	783.2	870.5	870.5	870.5	870.5	870.5	0.0	0.0 %
Equipment	104.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	358.1	314.4	314.4	314.4	314.4	314.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	4.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
1004 Gen Fund	10,532.8	11,427.1	11,427.1	11,427.1	11,752.8	11,759.1	332.0	2.9 %
1007 I/A Rcpts	365.3	400.0	400.0	400.0	400.0	400.0	0.0	0.0 %
1037 GF/MH	159.5	159.5	159.5	159.5	159.5	159.5	0.0	0.0 %
1053 Invst Loss	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	160.0	160.0	160.0	159.0	159.0	159.0	0.0	0.0 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **McLaughlin Youth Center**
 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,996.6	9,918.0	3.2	887.5	870.5	3.0	0.0	314.4	0.0	160	3	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		11,427.1											
1007 I/A Rcpts		400.0											
1037 GF/MH		159.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer 1 position to Probation Svcs ADN 0620002	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	325.7	325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.7											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Fuel Costs	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fairbanks Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,012.9	2,885.2	2,885.2	2,885.2	2,959.8	2,964.3	79.1	2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	2,333.3	2,262.6	2,262.6	2,262.6	2,337.2	2,337.2	74.6	3.3 %
Travel	7.6	10.5	10.5	10.5	10.5	10.5	0.0	0.0 %
Contractual	301.8	247.0	247.0	247.0	247.0	251.5	4.5	1.8 %
Commodities	262.3	295.1	295.1	295.1	295.1	295.1	0.0	0.0 %
Equipment	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	92.1	70.0	70.0	70.0	70.0	70.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	40.5	46.2	46.2	46.2	47.7	47.7	1.5	3.2 %
1004 Gen Fund	2,801.0	2,682.3	2,682.3	2,682.3	2,753.4	2,757.9	75.6	2.8 %
1007 I/A Rcpts	75.5	76.8	76.8	76.8	76.8	76.8	0.0	0.0 %
1037 GF/MH	80.2	79.9	79.9	79.9	81.9	81.9	2.0	2.5 %
1053 Invst Loss	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	37.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,885.2	2,262.6	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts		46.2											
1004 Gen Fund		2,682.3											
1007 I/A Rcpts		76.8											
1037 GF/MH		79.9											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5											
1004 Gen Fund		71.1											
1037 GF/MH		2.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Fuel Costs	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Nome Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	754.9	684.9	684.9	684.9	700.8	700.8	15.9	2.3 %
<u>Objects of Expenditure:</u>								
Personal Services	581.8	491.1	491.1	491.1	512.0	512.0	20.9	4.3 %
Travel	4.8	5.5	5.5	5.5	5.5	5.5	0.0	0.0 %
Contractual	75.4	95.0	95.0	95.0	90.0	90.0	-5.0	-5.3 %
Commodities	77.8	50.8	50.8	50.8	50.8	50.8	0.0	0.0 %
Equipment	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	13.2	42.5	42.5	42.5	42.5	42.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	751.7	684.9	684.9	684.9	700.8	700.8	15.9	2.3 %
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	684.9	491.1	5.5	95.0	50.8	0.0	0.0	42.5	0.0	7	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from Contractual to Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Johnson Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,534.1	2,500.1	2,500.1	2,500.1	2,554.9	2,559.9	59.8	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,833.5	1,686.5	1,686.5	1,686.5	1,741.3	1,741.3	54.8	3.2 %
Travel	13.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Contractual	189.4	252.5	252.5	252.5	252.5	257.5	5.0	2.0 %
Commodities	298.1	271.9	271.9	271.9	271.9	271.9	0.0	0.0 %
Equipment	19.7	107.2	107.2	107.2	107.2	107.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	179.9	162.0	162.0	162.0	162.0	162.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	5.1	5.1	5.1	5.1	5.3	5.3	0.2	3.9 %
1004 Gen Fund	2,454.3	2,418.4	2,418.4	2,418.4	2,473.0	2,478.0	59.6	2.5 %
1007 I/A Rcpts	63.2	76.6	76.6	76.6	76.6	76.6	0.0	0.0 %
1053 Invst Loss	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	30.0	30.0	30.0	30.0	30.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,500.1	1,686.5	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts		5.1											
1004 Gen Fund		2,418.4											
1007 I/A Rcpts		76.6											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	54.8	54.8	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		54.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Fuel Costs	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Bethel Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,151.4	2,174.5	2,174.5	2,248.5	2,306.3	2,306.3	57.8	2.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,767.0	1,820.0	1,820.0	1,894.0	1,951.8	1,951.8	57.8	3.1 %
Travel	13.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0 %
Contractual	181.1	160.0	160.0	160.0	160.0	160.0	0.0	0.0 %
Commodities	108.1	153.4	153.4	153.4	153.4	153.4	0.0	0.0 %
Equipment	7.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	73.9	29.8	29.8	29.8	29.8	29.8	0.0	0.0 %
Miscellaneous	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	74.0	76.2	76.2	2.2	3.0 %
1004 Gen Fund	2,051.3	2,076.2	2,076.2	2,076.2	2,130.9	2,130.9	54.7	2.6 %
1007 I/A Rcpts	38.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0 %
1037 GF/MH	50.0	50.0	50.0	50.0	50.9	50.9	0.9	1.8 %
1053 Invst Loss	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	22.0	23.0	23.0	24.0	24.0	24.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,174.5	1,820.0	10.6	160.0	153.4	0.7	0.0	29.8	0.0	23	1	0
1004 Gen Fund		2,076.2											
1007 I/A Rcpts		48.3											
1037 GF/MH		50.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add 1 Juvenile Probation Officer position at the Bethel Youth Facility ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding for Juvenile Probation Officer position from Delinquency Prevention ADN 0620002	Trln	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2											
1004 Gen Fund		54.7											
1037 GF/MH		0.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Mat-Su Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,200.1	1,430.8	1,430.8	1,430.8	1,467.2	1,467.2	36.4	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	785.1	1,115.5	1,115.5	1,115.5	1,151.9	1,151.9	36.4	3.3 %
Travel	6.7	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Contractual	143.5	92.3	92.3	92.3	92.3	92.3	0.0	0.0 %
Commodities	125.1	95.0	95.0	95.0	95.0	95.0	0.0	0.0 %
Equipment	119.4	106.0	106.0	106.0	106.0	106.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	20.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	1,171.6	1,415.8	1,415.8	1,415.8	1,452.2	1,452.2	36.4	2.6 %
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
1053 Invst Loss	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,430.8	1,115.5	2.0	92.3	95.0	106.0	0.0	20.0	0.0	19	3	0
1004 Gen Fund		1,415.8											
1007 I/A Rcpts		15.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj.	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Ketchikan Reg Youth Facility**

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

BRU: **Juvenile Justice**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	120.8	1,007.0	1,007.0	1,007.0	1,027.9	1,138.0	131.0	13.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	633.0	633.0	633.0	653.9	668.4	35.4	5.6 %
Travel	0.5	3.8	3.8	3.8	3.8	3.8	0.0	0.0 %
Contractual	95.6	231.7	231.7	231.7	231.7	327.3	95.6	41.3 %
Commodities	0.0	67.3	67.3	67.3	67.3	67.3	0.0	0.0 %
Equipment	24.7	18.7	18.7	18.7	18.7	18.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	52.5	52.5	52.5	52.5	52.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	120.8	1,007.0	1,007.0	1,007.0	1,027.9	1,138.0	131.0	13.0 %
<u>Positions:</u>								
Perm Full Time	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Perm Part Time	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Ketchikan Regional 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,007.0	633.0	3.8	231.7	67.3	18.7	0.0	52.5	0.0	15	2	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Annualize funding for the Ketchikan Youth Facility 1004 Gen Fund	Inc	110.1	14.5	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Delinquency Prevention**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,728.9	3,292.0	3,292.0	2,876.5	2,876.5	2,876.5	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 %
Travel	92.5	125.3	125.3	125.3	125.3	125.3	0.0	0.0 %
Contractual	713.7	1,275.5	1,275.5	934.0	934.0	934.0	0.0	0.0 %
Commodities	11.2	13.5	13.5	13.5	13.5	13.5	0.0	0.0 %
Equipment	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,793.3	1,877.7	1,877.7	1,803.7	1,803.7	1,803.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,514.9	3,203.0	3,203.0	2,787.5	2,787.5	2,787.5	0.0	0.0 %
1004 Gen Fund	89.0	89.0	89.0	89.0	89.0	89.0	0.0	0.0 %
1108 Stat Desig	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,292.0	0.0	125.3	1,275.5	13.5	0.0	0.0	1,877.7	0.0	0	0	0
1002 Fed Rcpts		3,203.0											
1004 Gen Fund		89.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer funding for 1 position to Bethel Youth Fac ADN 0620002	TrOut	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0.0	0	0	0
1002 Fed Rcpts		-74.0											
Transfer funding for Juvenile Offender Management Information System and federal programs to Probation Svcs ADN 0620002	TrOut	-341.5	0.0	0.0	-341.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-341.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Probation Services**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,298.2	7,941.8	7,941.8	8,283.3	8,515.6	9,017.4	734.1	8.9 %
<u>Objects of Expenditure:</u>								
Personal Services	6,677.6	6,921.4	6,921.4	7,262.9	7,534.6	7,970.2	707.3	9.7 %
Travel	339.9	140.7	140.7	140.7	140.7	165.7	25.0	17.8 %
Contractual	838.5	632.6	632.6	632.6	593.2	597.4	-35.2	-5.6 %
Commodities	115.0	65.8	65.8	65.8	65.8	67.8	2.0	3.0 %
Equipment	196.9	41.3	41.3	41.3	41.3	76.3	35.0	84.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	130.3	140.0	140.0	140.0	140.0	140.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	541.5	518.5	518.5	860.0	883.7	883.7	23.7	2.8 %
1004 Gen Fund	7,437.5	7,015.3	7,015.3	7,015.3	7,215.3	7,717.1	701.8	10.0 %
1053 Invst Loss	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	280.1	408.0	408.0	408.0	416.6	416.6	8.6	2.1 %
<u>Positions:</u>								
Perm Full Time	113.0	116.0	116.0	123.0	123.0	130.0	7.0	5.7 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,941.8	6,921.4	140.7	632.6	65.8	41.3	0.0	140.0	0.0	116	0	0
1002 Fed Rcpts		518.5											
1004 Gen Fund		7,015.3											
1108 Stat Desig		408.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Position adjustment for federal programs ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer funding for Juvenile Offender Mgt Info System and federal programs from Delinquency Prevention ADN 0620002	Trln	341.5	341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		341.5											
Transfer 1 position from McLaughlin Youth Center ADN 0620002	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	232.3	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7											
1004 Gen Fund		200.0											
1108 Stat Desig		8.6											
Line item transfer from Contractual to Personal Services for additional personal services costs	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Protection: Juvenile Accountability and Community Protection	Inc	500.0	435.6	25.0	2.4	2.0	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		500.0											
Increased Fuel Costs	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Office of Public Advocacy**

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

BRU: **Child Protection Legal Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	185.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	185.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Health and Social Services

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Public Defender Agency**

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

BRU: **Child Protection Legal Assistance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	255.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	255.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:
BRU:

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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Children's Trust Programs**

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

BRU: Children's Trust Programs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	574.9	574.9	574.9	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	73.1	73.1	73.1	100.0 %
Travel	0.0	0.0	0.0	0.0	14.1	14.1	14.1	100.0 %
Contractual	0.0	0.0	0.0	0.0	36.2	36.2	36.2	100.0 %
Commodities	0.0	0.0	0.0	0.0	1.5	1.5	1.5	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	450.0	450.0	450.0	100.0 %
Miscellaneous	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	0.0	100.0	30.0	30.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	71.9	71.9	100.0 %
1098 ChildTrErn	0.0	0.0	0.0	0.0	474.9	473.0	473.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	1.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Children's Trust Programs**

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

BRU: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer in Children's Trust from Dept. of Education and Early Development.	ATrln	573.0	68.1	14.1	39.3	1.5	0.0	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts		100.0											
1098 ChildTrErn		473.0											
Transfer to fully fund one position component	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reconciliation RP0520605	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		1.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Realign revenue sources to maintain program services	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		-70.0											
1007 I/A Rcpts		71.9											
1098 ChildTrErn		-1.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Human Svcs Comm Matching Grant**

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

BRU: **Human Services Community Matching Grant**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	1,716.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	410.9	410.9	410.9	410.9	410.9	410.9	0.0	0.0 %
1007 I/A Rcpts	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Human Services Community 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,716.9	0.0	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
1004 Gen Fund		410.9											
1007 I/A Rcpts		1,306.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Maniilaq Social Services**

Agency: Department of Health and Social Services

BRU: Maniilaq

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	843.9	0.0	0.0	0.0	843.9	843.9	843.9	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	843.9	0.0	0.0	0.0	843.9	843.9	843.9	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	843.9	0.0	0.0	0.0	843.9	843.9	843.9	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Maniilaq Public Health Svcs.**

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

BRU: **Maniilaq**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	898.1	0.0	0.0	0.0	901.3	901.3	901.3	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	898.1	0.0	0.0	0.0	901.3	901.3	901.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	898.1	0.0	0.0	0.0	901.3	901.3	901.3	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	963.8	0.0	0.0	0.0	950.1	950.1	950.1	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	963.8	0.0	0.0	0.0	950.1	950.1	950.1	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	408.4	0.0	0.0	0.0	427.7	427.7	427.7	100.0 %
1007 I/A Rcpts	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	522.4	0.0	0.0	0.0	522.4	522.4	522.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	950.1	0.0	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
1004 Gen Fund													
1037 GF/MH													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

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

BRU: **Maniilaq**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	350.0	0.0	0.0	0.0	350.0	350.0	350.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	350.0	0.0	0.0	0.0	350.0	350.0	350.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	350.0	0.0	0.0	0.0	350.0	350.0	350.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **NS Social Services**

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

BRU: Norton Sound

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	62.2	0.0	0.0	0.0	62.2	62.2	62.2	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	62.2	0.0	0.0	0.0	62.2	62.2	62.2	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	62.2	0.0	0.0	0.0	62.2	62.2	62.2	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: Norton Sound Social Services

Agency: Department of Health and Social Services

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **NS Public Health Services**

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	1,370.2	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,359.3	0.0	0.0	0.0	1,370.2	1,370.2	1,370.2	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,261.0	0.0	0.0	0.0	1,271.9	1,271.9	1,271.9	100.0 %
1037 GF/MH	98.3	0.0	0.0	0.0	98.3	98.3	98.3	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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 FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
1037 GF/MH										98.3			
1004 Gen Fund										1,271.9			

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **NS Alcohol & Drug Abuse Svcs**

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

BRU: **Norton Sound**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	540.0	0.0	0.0	0.0	522.4	522.4	522.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	540.0	0.0	0.0	0.0	522.4	522.4	522.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	290.2	0.0	0.0	0.0	290.2	290.2	290.2	100.0 %
1007 I/A Rcpts	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	232.2	0.0	0.0	0.0	232.2	232.2	232.2	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	522.4	0.0	0.0	0.0	0.0	0.0	0.0	522.4	0.0	0	0	0
1004 Gen Fund		290.2											
1037 GF/MH		232.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **NS Mental Health/DD Svcs**

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	402.4	0.0	0.0	0.0	402.4	402.4	402.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	402.4	0.0	0.0	0.0	402.4	402.4	402.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	402.4	0.0	0.0	0.0	402.4	402.4	402.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1037 GF/MH	Trln	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	96.3	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7.0	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	96.3	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Health and Social Services

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **SEARHC Public Health Svcs**

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

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	119.5	0.0	0.0	0.0	120.1	120.1	120.1	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	119.5	0.0	0.0	0.0	120.1	120.1	120.1	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	119.5	0.0	0.0	0.0	120.1	120.1	120.1	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trfn	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **SEARHC A&DA Services**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	327.0	0.0	0.0	0.0	320.4	320.4	320.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	327.0	0.0	0.0	0.0	320.4	320.4	320.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	175.4	0.0	0.0	0.0	179.8	179.8	179.8	100.0 %
1007 I/A Rcpts	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	140.6	0.0	0.0	0.0	140.6	140.6	140.6	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	320.4	0.0	0.0	0.0	0.0	0.0	0.0	320.4	0.0	0	0	0
1004 Gen Fund		179.8											
1037 GF/MH		140.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **SEARHC Mental Health Services**

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

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	121.3	0.0	0.0	0.0	125.2	125.2	125.2	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	121.3	0.0	0.0	0.0	125.2	125.2	125.2	100.0 %
Miscellaneous	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	125.2	125.2	125.2	100.0 %
1037 GF/MH	121.3	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Kawerak Social Services**

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

BRU: Kawerak Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	372.7	0.0	0.0	0.0	372.7	372.7	372.7	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	372.7	0.0	0.0	0.0	372.7	372.7	372.7	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Kawerak Social Services**

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

BRU: Kawerak Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **TCC Public Health Svcs**

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

BRU: **Tanana Chiefs Conference**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	239.3	0.0	0.0	0.0	239.3	239.3	239.3	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	239.3	0.0	0.0	0.0	239.3	239.3	239.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	239.3	0.0	0.0	0.0	239.3	239.3	239.3	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **TCC Alcohol & Drug Abuse Svcs**

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

BRU: Tanana Chiefs Conference

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	469.9	0.0	0.0	0.0	481.0	481.0	481.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	469.3	0.0	0.0	0.0	481.0	481.0	481.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	251.0	0.0	0.0	0.0	278.6	278.6	278.6	100.0 %
1007 I/A Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	202.4	0.0	0.0	0.0	202.4	202.4	202.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	481.0	0.0	0.0	0.0	0.0	0.0	0.0	481.0	0.0	0	0	0
1004 Gen Fund		278.6											
1037 GF/MH		202.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	534.8	0.0	0.0	0.0	534.8	534.8	534.8	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	534.2	0.0	0.0	0.0	534.8	534.8	534.8	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	534.8	0.0	0.0	0.0	534.8	534.8	534.8	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1037 GF/MH	Trln	534.8	0.0	0.0	0.0	0.0	0.0	0.0	534.8	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **T-H Social Services**

Agency: Department of Health and Social Services

BRU: Tlingit-Haida

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	186.6	0.0	0.0	0.0	186.6	186.6	186.6	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	186.6	0.0	0.0	0.0	186.6	186.6	186.6	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	186.6	0.0	0.0	0.0	186.6	186.6	186.6	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Tlingit-Haida Social Services**

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

BRU: Tlingit-Haida

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	186.6	0.0	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **T-H Alcohol & Drug Abuse Svcs**

Agency: Department of Health and Social Services

BRU: Tlingit-Haida

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	11.8	0.0	0.0	0.0	11.9	11.9	11.9	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	11.8	0.0	0.0	0.0	11.9	11.9	11.9	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	5.8	0.0	0.0	0.0	5.9	5.9	5.9	100.0 %
1037 GF/MH	6.0	0.0	0.0	0.0	6.0	6.0	6.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Tlingit-Haida

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
1037 GF/MH													
1004 Gen Fund													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Y-K Public Health Svcs**

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

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	907.4	0.0	0.0	0.0	907.4	907.4	907.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1004 Gen Fund	Trln	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Y-K Alcohol & Drug Abuse Svcs**

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

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	959.3	0.0	0.0	0.0	927.4	927.4	927.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	959.3	0.0	0.0	0.0	927.4	927.4	927.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	508.9	0.0	0.0	0.0	508.9	508.9	508.9	100.0 %
1007 I/A Rcpts	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	418.5	0.0	0.0	0.0	418.5	418.5	418.5	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component	Trln	927.4	0.0	0.0	0.0	0.0	0.0	0.0	927.4	0.0	0	0	0
1004 Gen Fund		508.9											
1037 GF/MH		418.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Y-K Mental Health Svcs**

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	907.4	0.0	0.0	0.0	907.4	907.4	907.4	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	907.4	0.0	0.0	0.0	907.4	907.4	907.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablish Designated Budget Request Unit Component 1037 GF/MH	Trln	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Nursing**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	15,412.4	16,789.2	16,789.2	17,251.6	18,630.2	19,696.0	2,444.4	14.2 %
<u>Objects of Expenditure:</u>								
Personal Services	11,654.4	12,466.1	12,466.1	12,972.3	13,560.9	14,085.9	1,113.6	8.6 %
Travel	613.0	605.3	605.3	592.7	592.7	617.7	25.0	4.2 %
Contractual	1,523.0	1,707.8	1,707.8	1,645.0	2,435.0	2,941.0	1,296.0	78.8 %
Commodities	349.7	420.3	420.3	401.9	401.9	411.7	9.8	2.4 %
Equipment	124.4	329.2	329.2	329.2	329.2	329.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,147.9	1,260.5	1,260.5	1,310.5	1,310.5	1,310.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	907.9	1,043.9	1,043.9	1,043.9	1,258.7	1,258.7	214.8	20.6 %
1004 Gen Fund	8,369.0	9,841.0	9,841.0	9,841.0	10,054.8	10,459.1	618.1	6.3 %
1005 GF/Prgm	119.6	108.5	108.5	108.5	112.1	112.1	3.6	3.3 %
1007 I/A Rcpts	5,833.4	5,545.8	5,545.8	6,008.2	6,954.6	7,616.1	1,607.9	26.8 %
1053 Invst Loss	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	136.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	179.0	182.0	182.0	192.0	193.0	200.0	8.0	4.2 %
Perm Part Time	13.0	13.0	13.0	17.0	17.0	17.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	16,789.2	12,466.1	605.3	1,707.8	420.3	329.2	0.0	1,260.5	0.0	182	13	0
1002 Fed Rcpts		1,043.9											
1004 Gen Fund		9,841.0											
1005 GF/Prgm		108.5											
1007 I/A Rcpts		5,545.8											
1108 Stat Desig		250.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line Item adjustment Back to Basics funding ADN 0620002	LIT	0.0	43.8	-12.6	-62.8	-18.4	0.0	0.0	50.0	0.0	0	0	0
Increase Resources for Public Health Nursing Programs ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	6	0
Position time status upgrade ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer from Hlth Svcs/Medicaid as part of reorganization ADN 0620002	TrIn	462.4	462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		462.4											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	394.6	394.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.6											
1007 I/A Rcpts		156.4											
1002 Fed Rcpts		20.8											
1004 Gen Fund		213.8											
Transfer from Health Services/Medicaid Reorganization	TrIn	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		790.0											
Transfer position from Public Health Administrative Services	TrIn	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		194.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Bethel Public Health Facility Annualize leasing costs	Inc	486.0	0.0	0.0	486.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.2											
1007 I/A Rcpts		226.8											
Child Protection: Health Passport Program Nurses	Inc	579.8	525.0	25.0	20.0	9.8	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		145.1											
1007 I/A Rcpts		434.7											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Women, Infants and Children**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	19,925.3	20,542.2	20,542.2	20,542.2	20,542.2	21,820.6	1,278.4	6.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	25.2	0.0	0.0	0.0	0.0	28.4	28.4	100.0 %
Commodities	14,559.5	15,947.0	15,947.0	15,947.0	15,947.0	16,697.0	750.0	4.7 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,340.6	4,595.2	4,595.2	4,595.2	4,595.2	5,095.2	500.0	10.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	16,842.2	16,842.2	16,842.2	16,842.2	16,842.2	18,042.2	1,200.0	7.1 %
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	78.4	78.4	100.0 %
1108 Stat Desig	3,083.1	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Women, Infants and Children**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	0.0	4,595.2	0.0	0	0	0
1002 Fed Rcpts		16,842.2											
1108 Stat Desig		3,700.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health: Federal Farmers Market and Women, Infant, and Children Program Increases	Inc	1,278.4	0.0	0.0	28.4	750.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0											
1003 G/F Match		78.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

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

BRU: **State Health Services**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	12,296.7	13,120.4	13,120.4	13,862.5	15,373.5	15,773.5	1,911.0	13.8 %

Objects of Expenditure:

Personal Services	4,458.4	4,820.8	4,820.8	5,894.0	6,107.4	6,107.4	213.4	3.6 %
Travel	207.7	284.4	284.4	234.4	434.4	434.4	200.0	85.3 %
Contractual	3,353.6	3,125.8	3,125.8	3,064.7	3,762.3	4,162.3	1,097.6	35.8 %
Commodities	420.7	535.9	535.9	435.9	555.9	555.9	120.0	27.5 %
Equipment	196.3	176.5	176.5	176.5	206.5	206.5	30.0	17.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,660.0	4,177.0	4,177.0	4,057.0	4,307.0	4,307.0	250.0	6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	8,651.7	9,310.8	9,310.8	9,310.8	9,417.2	9,267.2	-43.6	-0.5 %
1003 G/F Match	1,077.3	1,083.7	1,083.7	1,083.7	1,094.0	1,094.0	10.3	1.0 %
1004 Gen Fund	341.8	262.0	262.0	303.8	308.2	308.2	4.4	1.4 %
1005 GF/Prgm	239.3	237.7	237.7	237.7	240.5	340.5	102.8	43.2 %
1007 I/A Rcpts	1,840.5	1,973.0	1,973.0	2,673.3	4,056.0	4,356.0	1,682.7	62.9 %
1037 GF/MH	101.2	102.5	102.5	102.5	105.8	255.8	153.3	149.6 %
1053 Invst Loss	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	35.3	150.7	150.7	150.7	151.8	151.8	1.1	0.7 %
1108 Stat Desig	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

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

BRU: State Health Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>		
<u>Positions:</u>									
Perm Full Time	82.0	82.0	82.0	103.0	103.0	103.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Maternal, Child, and Family Health**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,120.4	4,820.8	284.4	3,125.8	535.9	176.5	0.0	4,177.0	0.0	82	0	0
1002 Fed Rcpts		9,310.8											
1003 G/F Match		1,083.7											
1004 Gen Fund		262.0											
1005 GF/Prgm		237.7											
1007 I/A Rcpts		1,973.0											
1037 GF/MH		102.5											
1092 MHTAAR		150.7											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Operations/Positons for Fetal Alcohol Syndrome, Women Infant and Child, Early Prevention Screening Diagnosis Treatment	LIT	0.0	331.1	-50.0	-181.1	-100.0	0.0	0.0	0.0	0.0	0	0	0
For Fetal Alcohol Syndrome, Women, Infant, and Child, Early Periodic Screen Detection and Treatment (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Line item adjustment ADN 0620002	LIT	0.0	0.0	0.0	120.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
Transfer positions from Medicaid Services Unit due to re-org ADN 0620002	TrIn	700.3	700.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		700.3											
Transfer position in from Public Health Admin Services ADN 0620002	TrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8											
1037 GF/MH		3.3											
1007 I/A Rcpts		62.7											
1092 MHTAAR		1.1											
1004 Gen Fund		4.4											
1003 G/F Match		10.3											
1002 Fed Rcpts		106.4											
Transfer from Health Services/Medicaid for Reorganization	TrIn	1,320.0	22.4	200.0	697.6	120.0	30.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		1,320.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Alaska Birth Defects Registry	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											
1037 GF/MH		150.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Maternal, Child, and Family Health**

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 - Adjusted Base to FY03 - Governor Request *****														
Pediatric Oral Health Surveillance 1007 I/A Rcpts	300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Specialty Clinic Receipt Authority 1005 GF/Prgm	100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Healthy Families**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,229.0	1,300.6	1,300.6	1,332.6	1,340.6	1,340.6	8.0	0.6 %
<u>Objects of Expenditure:</u>								
Personal Services	221.9	221.3	221.3	253.3	261.3	261.3	8.0	3.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.1	979.3	979.3	979.3	979.3	979.3	0.0	0.0 %
Miscellaneous	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	32.0	33.1	33.1	1.1	3.4 %
1004 Gen Fund	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0 %
1007 I/A Rcpts	1,123.0	1,198.8	1,198.8	1,198.8	1,205.7	1,205.7	6.9	0.6 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	5.0	5.0	5.0	5.0	5.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Healthy Families**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,300.6	221.3	0.0	100.0	0.0	0.0	0.0	979.3	0.0	5	0	0
1004 Gen Fund		1.8											
1007 I/A Rcpts		1,198.8											
1092 MHTAAR		100.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Federal authority in from Community Health/Emergency Medical Services ADN 0620002	Trfn	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	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		1.1											
1007 I/A Rcpts		6.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,301.2	1,368.7	1,368.7	1,706.9	1,718.3	1,718.3	11.4	0.7 %
<u>Objects of Expenditure:</u>								
Personal Services	919.4	800.2	800.2	1,138.4	983.3	983.3	-155.1	-13.6 %
Travel	37.7	3.8	3.8	3.8	3.8	3.8	0.0	0.0 %
Contractual	149.2	541.0	541.0	541.0	707.5	707.5	166.5	30.8 %
Commodities	165.0	18.2	18.2	18.2	18.2	18.2	0.0	0.0 %
Equipment	29.9	5.5	5.5	5.5	5.5	5.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	658.2	819.0	819.0	969.0	795.5	795.5	-173.5	-17.9 %
1004 Gen Fund	640.9	549.7	549.7	507.9	520.0	520.0	12.1	2.4 %
1007 I/A Rcpts	0.0	0.0	0.0	230.0	402.8	402.8	172.8	75.1 %
1053 Invst Loss	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	10.0	11.0	11.0	18.0	15.0	15.0	-3.0	-16.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Public Health Administrative 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,368.7	800.2	3.8	541.0	18.2	5.5	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts		819.0											
1004 Gen Fund		549.7											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Position adjustment for federally supported projects ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions from Medicaid Services Unit due to reorganization ADN 0620002	TrIn	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		230.0											
Federal authority in from Community Health/Emergency Medical Services ADN 0620002	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
Transfer position to Maternal, Child and Family Health ADN 0620002	TrOut	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1004 Gen Fund		12.1											
1007 I/A Rcpts		6.3											
Transfer from Health Services/Medicaid after Reorganization	TrIn	202.9	0.0	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		202.9											
Transfer position to Community Health/Emergency Medical Services component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to the Health Information and Systems Support component	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-36.4											
Transfer one position to Nursing	TrOut	-194.0	-194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-194.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Epidemiology**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,306.9	11,178.3	11,178.3	11,178.3	11,332.2	11,642.2	463.9	4.2 %
<u>Objects of Expenditure:</u>								
Personal Services	4,201.4	4,206.4	4,206.4	4,806.4	5,160.1	5,338.5	532.1	11.1 %
Travel	310.7	278.1	278.1	378.1	378.1	383.1	5.0	1.3 %
Contractual	1,485.7	1,069.7	1,069.7	1,769.7	1,719.7	1,846.3	76.6	4.3 %
Commodities	959.4	758.3	758.3	958.3	908.3	908.3	-50.0	-5.2 %
Equipment	61.1	80.0	80.0	80.0	80.0	80.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,288.6	4,785.8	4,785.8	3,185.8	3,086.0	3,086.0	-99.8	-3.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	5,887.8	8,510.9	8,510.9	8,510.9	8,615.4	8,615.4	104.5	1.2 %
1004 Gen Fund	2,028.1	2,299.8	2,299.8	2,299.8	2,349.2	2,549.2	249.4	10.8 %
1007 I/A Rcpts	320.0	317.6	317.6	317.6	317.6	427.6	110.0	34.6 %
1053 Invst Loss	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	63.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %

Positions:

Perm Full Time	63.0	64.0	64.0	73.0	73.0	73.0	0.0	0.0 %
Perm Part Time	2.0	2.0	2.0	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,178.3	4,206.4	278.1	1,069.7	758.3	80.0	0.0	4,785.8	0.0	64	2	0
1002 Fed Rcpts		8,510.9											
1004 Gen Fund		2,299.8											
1007 I/A Rcpts		317.6											
1108 Stat Desig		50.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer grant authority to other line items ADN 0620002	LIT	0.0	600.0	100.0	700.0	200.0	0.0	0.0	-1,600.0	0.0	0	0	0
Continue federally funded positions for Epidemiology ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-2	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.5											
1004 Gen Fund		49.4											
Transfer Authority to Personal Services	LIT	0.0	199.8	0.0	-50.0	-50.0	0.0	0.0	-99.8	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Public Health Evaluation of Environmental Contaminants	Inc	200.0	68.4	5.0	126.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.0											
Increase Interagency Receipt Authorization	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0											
Delete position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,526.3	1,845.8	1,845.8	1,889.8	1,935.3	1,935.3	45.5	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,207.4	1,285.1	1,285.1	1,329.1	1,374.6	1,374.6	45.5	3.4 %
Travel	22.4	26.5	26.5	26.5	26.5	26.5	0.0	0.0 %
Contractual	200.1	436.5	436.5	436.5	436.5	436.5	0.0	0.0 %
Commodities	84.0	76.4	76.4	76.4	76.4	76.4	0.0	0.0 %
Equipment	12.4	21.3	21.3	21.3	21.3	21.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	276.4	253.8	253.8	297.8	305.2	297.8	0.0	0.0 %
1004 Gen Fund	46.7	218.0	218.0	218.0	224.8	224.8	6.8	3.1 %
1007 I/A Rcpts	156.7	288.9	288.9	288.9	294.3	288.9	0.0	0.0 %
1053 Invst Loss	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,023.5	1,085.1	1,085.1	1,085.1	1,111.0	1,123.8	38.7	3.6 %
<u>Positions:</u>								
Perm Full Time	25.0	27.0	27.0	29.0	29.0	29.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,845.8	1,285.1	26.5	436.5	76.4	21.3	0.0	0.0	0.0	27	1	0
1002 Fed Rcpts		253.8											
1004 Gen Fund		218.0											
1007 I/A Rcpts		288.9											
1156 Rcpt Svcs		1,085.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Increase Public Service Staffing in Fairbanks and Juneau ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Federal authority in from Community Health/Emergency Medical Services ADN 0620002	TrIn	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.9											
1007 I/A Rcpts		5.4											
1002 Fed Rcpts		7.4											
1004 Gen Fund		6.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		-5.4											
1156 Rcpt Svcs		12.8											
1002 Fed Rcpts		-7.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Health Info/System Support**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	439.8	439.8	640.1	692.5	782.5	142.4	22.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	283.9	283.9	484.2	575.2	636.7	152.5	31.5 %
Travel	0.0	48.5	48.5	48.5	48.5	48.5	0.0	0.0 %
Contractual	0.0	82.4	82.4	82.4	43.8	68.8	-13.6	-16.5 %
Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Equipment	0.0	20.0	20.0	20.0	20.0	23.5	3.5	17.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	0.0	34.3	34.3	168.3	172.4	172.4	4.1	2.4 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	90.0	90.0	100.0 %
1007 I/A Rcpts	0.0	101.5	101.5	167.8	207.0	207.0	39.2	23.4 %
1108 Stat Desig	0.0	304.0	304.0	304.0	313.1	313.1	9.1	3.0 %
<u>Positions:</u>								
Perm Full Time	0.0	4.0	4.0	8.0	9.0	10.0	2.0	25.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Health Information & 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	439.8	283.9	48.5	82.4	5.0	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		34.3											
1007 I/A Rcpts		101.5											
1108 Stat Desig		304.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Staffing for Information & System support unit ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer AK Public Health Improvement Project from Health Services Medicaid Unit ADN0620002	TrIn	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.3											
Federal authority in from Community Health/Emergency Medical Services ADN 0620002	TrIn	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1											
1007 I/A Rcpts		2.8											
1108 Stat Desig		9.1											
Transfer Contractual Services to Personal Services	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Public Health Administrative Services	TrIn	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		36.4											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health Initiative: Child Health Indicators	Inc	90.0	61.5	0.0	25.0	0.0	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Health Services/Medicaid**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,206.9	3,952.8	3,952.8	2,412.9	0.0	0.0	-2,412.9	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,280.4	1,158.8	1,158.8	0.0	0.0	0.0	0.0	0.0 %
Travel	185.7	173.6	173.6	173.6	0.0	0.0	-173.6	-100.0 %
Contractual	575.0	1,790.6	1,790.6	1,790.6	0.0	0.0	-1,790.6	-100.0 %
Commodities	315.5	138.5	138.5	138.5	0.0	0.0	-138.5	-100.0 %
Equipment	36.7	64.3	64.3	64.3	0.0	0.0	-64.3	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	813.6	627.0	627.0	245.9	0.0	0.0	-245.9	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,770.3	3,952.8	3,952.8	2,412.9	0.0	0.0	-2,412.9	-100.0 %
1108 Stat Desig	204.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	22.0	20.0	20.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Health Services/Medicaid**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	3,952.8	1,158.8	173.6	1,790.6	138.5	64.3	0.0	627.0	0.0	20	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer AK Public Health Improve Project to Health Information System Support component ADN 0620002 1007 I/A Rcpts	TrOut	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of childhood injury prevention position to Com Health/Emergency Medical Services ADN 0620002 1007 I/A Rcpts	TrOut	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to the Section of Nursing due to Medicaid reorganization ADN 0620002 1007 I/A Rcpts	TrOut	-462.4	-81.3	0.0	0.0	0.0	0.0	0.0	-381.1	0.0	-2	0	0
Transfer to Public Health Admin Svcs due to Medicaid reorganization ADN 0620002 1007 I/A Rcpts	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer positions to Maternal, Child, and Family Health due to Medicaid reorganization ADN 0620002 1007 I/A Rcpts	TrOut	-700.3	-700.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer to Nursing Other line Item Authority for Health Services/Medicaid Reorganization 1007 I/A Rcpts	TrOut	-790.0	0.0	-40.0	-550.0	-40.0	-10.0	0.0	-150.0	0.0	0	0	0
Transfer to Maternal Child and Family Health other line items from Health Services/Medicaid Reorganization 1007 I/A Rcpts	TrOut	-1,320.0	0.0	-133.6	-937.7	-98.5	-54.3	0.0	-95.9	0.0	0	0	0
Transfer to Labs Component Authority to cover Changes in Medicaid Billing 1007 I/A Rcpts	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Health Admin other funding for Health Service/Medicaid Reorg and Special Projects 1007 I/A Rcpts	TrOut	-202.9	0.0	0.0	-202.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	4,863.5	17,540.4	18,028.3	17,659.2	17,740.5	17,899.0	239.8	1.4 %

Objects of Expenditure:

Personal Services	1,752.4	2,146.9	2,219.0	2,716.8	2,806.6	2,806.6	89.8	3.3 %
Travel	343.7	319.6	380.5	380.5	380.5	380.5	0.0	0.0 %
Contractual	1,599.0	3,845.0	4,189.4	4,189.4	4,189.4	4,339.4	150.0	3.6 %
Commodities	275.9	341.5	343.5	343.5	343.5	343.5	0.0	0.0 %
Equipment	218.0	175.3	183.8	183.8	175.3	183.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	674.5	10,712.1	10,712.1	9,845.2	9,845.2	9,845.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	3,807.0	16,344.4	16,344.4	15,894.4	15,959.3	15,959.3	64.9	0.4 %
1004 Gen Fund	646.8	816.0	816.0	816.0	830.8	880.8	64.8	7.9 %
1005 GF/Prgm	41.5	49.8	49.8	49.8	51.0	51.0	1.2	2.4 %
1007 I/A Rcpts	339.5	330.2	330.2	411.1	416.3	416.3	5.2	1.3 %
1053 Invst Loss	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1119 Tobac Setl	0.0	0.0	487.9	487.9	479.4	0.0	-487.9	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 %
1168 Tob ED/CES	0.0	0.0	0.0	0.0	3.7	491.6	491.6	100.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

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

BRU: State Health Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Positions:								
Perm Full Time	25.0	32.0	33.0	47.0	48.0	48.0	1.0	2.1 %
Perm Part Time	3.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Health/Emergency Medical 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	17,540.4	2,146.9	319.6	3,845.0	341.5	175.3	0.0	10,712.1	0.0	32	4	2
1002 Fed Rcpts		16,344.4											
1004 Gen Fund		816.0											
1005 GF/Prgm		49.8											
1007 I/A Rcpts		330.2											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Sale of Tobacco Products CH 88 SLA 2001 (HB 228) ADN 0620005	FisNot02	487.9	72.1	60.9	344.4	2.0	8.5	0.0	0.0	0.0	1	0	0
1119 Tobac Setl		487.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer federal authority and positions for implementation of federal grants ADN 0620002	LIT	0.0	416.9	0.0	0.0	0.0	0.0	0.0	-416.9	0.0	0	0	0
Realign positions for implementation for federal grants ADN 0620002 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	-4	0
Transfer of childhood injury prevention position from Helath Services/Medicaid ADN 0620002	TrIn	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		80.9											
Federal authority to Healthy Families component ADN 0620002	TrOut	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1002 Fed Rcpts		-32.0											
Federal authority to Bureau of Vital Statistics component ADN 0620002	TrOut	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1002 Fed Rcpts		-44.0											
Federal Authority to Health Info & System Support ADN 0620002	TrOut	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.0	0.0	0	0	0
1002 Fed Rcpts		-134.0											
Federal authority to Public Health laboratories ADN 0620002	TrOut	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0	0	0
1002 Fed Rcpts		-90.0											
Federal authority to Public Health Administrative Services ADN 0620002	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.9											
1004 Gen Fund		14.8											
1005 GF/Prgm		1.2											
1007 I/A Rcpts		5.2											
1168 Tob ED/CES		3.7											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Health/Emergency Medical 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 FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer position from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete one time item fiscal note related to HB 228 Sale of Tobacco Products.	OTI	-8.5	0.0	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Setl		-8.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Tobacco Settlement Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Setl		-487.9											
1168 Tob ED/CES		487.9											
Two-Way Radio Chargeback	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Tobacco Use by Minors	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											
Fiscal note increase related to HB 228 Sale of Tobacco Products.	Inc	8.5	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Setl		8.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Health Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,321.9	5,113.5	5,113.5	5,113.5	1,575.2	1,575.2	-3,538.3	-69.2 %
<u>Objects of Expenditure:</u>								
Personal Services	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	52.3	120.0	120.0	120.0	135.5	135.5	15.5	12.9 %
Commodities	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,130.8	4,993.5	4,993.5	4,993.5	1,439.7	1,439.7	-3,553.8	-71.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	117.7	350.0	350.0	350.0	350.0	350.0	0.0	0.0 %
1004 Gen Fund	1,204.2	4,665.2	4,665.2	4,665.2	1,225.2	1,225.2	-3,440.0	-73.7 %
1037 GF/MH	0.0	98.3	98.3	98.3	0.0	0.0	-98.3	-100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,113.5	0.0	0.0	120.0	0.0	0.0	0.0	4,993.5	0.0	0	0	0
1002 Fed Rcpts		350.0											
1004 Gen Fund		4,665.2											
1037 GF/MH		98.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line item transfer for tobacco enforcement contracts	LIT	0.0	0.0	0.0	15.5	0.0	0.0	0.0	-15.5	0.0	0	0	0
Reestablishment of Designated Budget Request Unit	TrOut	-3,538.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,538.3	0.0	0	0	0
1004 Gen Fund		-3,440.0											
1037 GF/MH		-98.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Emergency Medical Svcs Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,710.1	1,760.1	2,093.1	2,093.1	1,760.1	2,093.1	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,710.1	1,760.1	2,093.1	2,093.1	1,760.1	2,093.1	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,710.1	1,710.1	2,043.1	2,043.1	1,710.1	2,043.1	0.0	0.0 %
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Emergency Medical Services 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	ConfCom	1,710.1 50.0	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010 1004 Gen Fund	ReAprop	333.0	0.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Remove Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010 1004 Gen Fund	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increment for Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 062 1004 Gen Fund	Inc	333.0	0.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **State Medical Examiner**

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

BRU: **State Health Services**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	1,026.6	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	33.0	2.7 %
<u>Objects of Expenditure:</u>								
Personal Services	704.3	929.0	929.0	929.0	962.0	962.0	33.0	3.6 %
Travel	13.3	7.1	7.1	7.1	7.1	7.1	0.0	0.0 %
Contractual	230.8	205.8	205.8	205.8	205.8	205.8	0.0	0.0 %
Commodities	68.4	49.3	49.3	49.3	49.3	49.3	0.0	0.0 %
Equipment	9.8	43.2	43.2	43.2	43.2	43.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,009.0	1,234.4	1,234.4	1,234.4	1,267.4	1,267.4	33.0	2.7 %
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	13.0	13.0	13.0	13.0	13.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 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 FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Infant Learning Program Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,731.8	5,752.6	5,752.6	5,752.6	5,752.6	5,952.6	200.0	3.5 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,731.8	5,752.6	5,752.6	5,752.6	5,752.6	5,952.6	200.0	3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	868.6	868.6	868.6	868.6	868.6	868.6	0.0	0.0 %
1007 I/A Rcpts	10.0	330.7	330.7	330.7	330.7	330.7	0.0	0.0 %
1037 GF/MH	3,853.2	4,553.3	4,553.3	4,553.3	4,553.3	4,753.3	200.0	4.4 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Infant Learning Program 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,752.6	0.0	0.0	0.0	0.0	0.0	0.0	5,752.6	0.0	0	0	0
1004 Gen Fund		868.6											
1007 I/A Rcpts		330.7											
1037 GF/MH		4,553.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health: Infant Learning Program Service Expansion	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Public Health Laboratories**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,325.5	4,098.5	4,098.5	4,188.5	4,369.9	4,369.9	181.4	4.3 %
<u>Objects of Expenditure:</u>								
Personal Services	1,928.4	2,366.7	2,366.7	2,456.7	2,727.1	2,727.1	270.4	11.0 %
Travel	45.0	32.3	32.3	32.3	32.3	32.3	0.0	0.0 %
Contractual	582.0	810.4	810.4	810.4	810.4	810.4	0.0	0.0 %
Commodities	664.2	628.0	628.0	628.0	628.0	628.0	0.0	0.0 %
Equipment	105.9	261.1	261.1	261.1	172.1	172.1	-89.0	-34.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	522.0	605.2	605.2	695.2	701.1	701.1	5.9	0.8 %
1004 Gen Fund	2,393.5	2,942.4	2,942.4	2,942.4	3,002.3	3,016.2	73.8	2.5 %
1005 GF/Prgm	14.8	71.0	71.0	71.0	72.7	72.7	1.7	2.4 %
1007 I/A Rcpts	365.0	479.9	479.9	479.9	593.8	579.9	100.0	20.8 %
1053 Invst Loss	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	40.0	43.0	43.0	44.0	44.0	44.0	0.0	0.0 %
Perm Part Time	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,098.5	2,366.7	32.3	810.4	628.0	261.1	0.0	0.0	0.0	43	1	0
1002 Fed Rcpts		605.2											
1004 Gen Fund		2,942.4											
1005 GF/Prgm		71.0											
1007 I/A Rcpts		479.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Adjust Count for Bioterrorism Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal authority in from Community Health/Emergency	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Services ADN 0620002													
1002 Fed Rcpts		90.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Equipment to Personal Services	LIT	0.0	89.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9											
1004 Gen Fund		59.9											
1005 GF/Prgm		1.7											
1007 I/A Rcpts		13.9											
Transfer from Health Services/Medicaid Funding Increase	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		13.9											
1007 I/A Rcpts		-13.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Radiological Health**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	2.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:
BRU:

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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Tobacco Prevention and Control**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,400.0	1,500.0	2,512.1	2,512.1	2,512.1	6,636.0	4,123.9	164.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	134.1	134.1	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	143.6	143.6	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	2,927.3	2,927.3	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	5.0	5.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	16.0	16.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,400.0	1,500.0	2,512.1	2,512.1	2,512.1	3,410.0	897.9	35.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1119 Tobac Setl	1,211.4	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1168 Tob ED/CES	0.0	0.0	2,512.1	2,512.1	2,512.1	6,636.0	4,123.9	164.2 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1119 Tobac Sett	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Tobacco Prevention & Control Sec 90 a-b CH 61 SLA 2001 P 125 L 3-9 (SB 29) ADN 0620011 1168 Tob ED/CES	Special	1,012.1	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0	0	0
Fund Switch Tobacco Prev & Control Sec 90 a-b CH 61 SLA 2001 P 125 L 3-9 (SB 29) ADN 0620012 1119 Tobac Sett 1168 Tob ED/CES	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	4,123.9	134.1	143.6	2,927.3	5.0	16.0	0.0	897.9	0.0	2	0	0

Component Detail - FY 03 Operating Budget - Governor 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>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,842.4	3,695.5	3,695.5	1,535.6	1,548.1	1,548.1	12.5	0.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,620.9	2,010.3	2,010.3	903.9	916.4	916.4	12.5	1.4 %
Travel	300.8	305.1	305.1	75.1	75.1	75.1	0.0	0.0 %
Contractual	799.4	1,249.5	1,249.5	480.5	480.5	480.5	0.0	0.0 %
Commodities	83.9	83.9	83.9	36.4	36.4	36.4	0.0	0.0 %
Equipment	37.4	46.7	46.7	39.7	39.7	39.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,315.5	2,035.6	2,035.6	723.3	728.7	728.7	5.4	0.7 %
1004 Gen Fund	136.3	137.4	137.4	137.4	124.0	124.0	-13.4	-9.8 %
1007 I/A Rcpts	129.0	314.2	314.2	184.2	184.2	184.2	0.0	0.0 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH	1,182.6	1,131.0	1,131.0	413.4	433.7	433.7	20.3	4.9 %
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	75.0	75.3	75.3	75.3	75.5	75.5	0.2	0.3 %
<u>Positions:</u>								
Perm Full Time	30.0	30.0	30.0	13.0	12.0	12.0	-1.0	-7.7 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Administration**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,695.5	2,010.3	305.1	1,249.5	83.9	46.7	0.0	0.0	0.0	30	1	0
1002 Fed Rcpts		2,035.6											
1004 Gen Fund		137.4											
1007 I/A Rcpts		314.2											
1013 Alch/Drug		2.0											
1037 GF/MH		1,131.0											
1108 Stat Desig		75.3											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer Grant Administrative Function to Community Action Against Substance Abuse Grants component ADN 0620002	TrOut	-1,059.6	-294.6	-80.0	-685.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-851.6											
1007 I/A Rcpts		-65.0											
1037 GF/MH		-143.0											
Transfer Treatment Grant Admin to Alcohol and Drug Abuse Grant component ADN 0620002	TrOut	-639.6	-511.1	-55.0	-54.0	-17.5	-2.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts		-65.0											
1037 GF/MH		-574.6											
Transfer Community Grants Positions to Comm Grants Prevention component ADN 0620002	TrOut	-460.7	-300.7	-95.0	-30.0	-30.0	-5.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-460.7											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2											
1037 GF/MH		20.3											
1002 Fed Rcpts		5.4											
1004 Gen Fund		2.7											
Transfer one position and salary from Alcohol and Drug Abuse Admin to Alcohol and Drug Abuse Treatment Grants	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.1											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alcohol Safety Action Program**

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

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,106.3	1,112.8	1,223.2	1,528.1	1,546.9	2,865.3	1,337.2	87.5 %
<u>Objects of Expenditure:</u>								
Personal Services	494.9	508.9	597.4	572.4	591.2	765.1	192.7	33.7 %
Travel	9.6	8.7	8.7	8.7	8.7	8.7	0.0	0.0 %
Contractual	32.9	37.4	37.4	37.4	37.4	37.4	0.0	0.0 %
Commodities	24.5	15.0	15.0	15.0	15.0	35.0	20.0	133.3 %
Equipment	10.5	8.9	8.9	8.9	8.9	38.9	30.0	337.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	533.9	533.9	555.8	885.7	885.7	1,980.2	1,094.5	123.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	954.7	964.5	1,074.9	1,379.8	1,396.1	2,714.5	1,334.7	96.7 %
1005 GF/Prgm	146.4	148.3	148.3	148.3	150.8	150.8	2.5	1.7 %
1053 Invst Loss	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	10.0	10.0	12.0	11.0	11.0	15.0	4.0	36.4 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,112.8	508.9	8.7	37.4	15.0	8.9	0.0	533.9	0.0	10	0	0
1004 Gen Fund		964.5											
1005 GF/Prgm		148.3											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Liquor License applicant check/training CH 63 SLA 2001 (HB 132) ADN 0620006	FisNot02	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.9	1	0	0
1004 Gen Fund		46.9											
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008	FisNot02	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.5											
Distribute funding from miscellaneous line for CH 63 SLA 2001 (HB 132) fiscal note ADN 0620006	LIT	0.0	25.0	0.0	0.0	0.0	0.0	0.0	21.9	-46.9	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Line item transfer of personal services to Grants and position adjustment ADN 0620002	LIT	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Adjust positions to grants ADN 0620002 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Underage Assessment Funds from Community Action Against Substance Abuse Grants component ADN 0620002	Trln	304.9	0.0	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0	0	0
1004 Gen Fund		304.9											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
1005 GF/Prgm		2.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Alcohol Initiative: Stabilization of Alcohol Safety Action Program (ASAP)	Inc	470.0	164.6	0.0	0.0	20.0	30.0	0.0	255.4	0.0	4	-1	0
1004 Gen Fund		470.0											
Annualization of Administration of Chapter 63 Fiscal Note	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3											
Child Health: Juvenile Alcohol Treatment Expansion	Inc	839.1	0.0	0.0	0.0	0.0	0.0	0.0	839.1	0.0	0	0	0
1004 Gen Fund		839.1											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **ADA Treatment Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	18,035.7	23,083.6	24,877.3	25,516.9	19,773.8	25,687.2	170.3	0.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	511.1	542.5	542.5	31.4	6.1 %
Travel	2.1	0.0	0.0	55.0	55.0	55.0	0.0	0.0 %
Contractual	76.0	0.0	0.0	354.0	54.0	54.0	-300.0	-84.7 %
Commodities	0.0	0.0	0.0	17.5	17.5	17.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	17,957.6	23,083.6	24,877.3	24,577.3	19,102.8	25,016.2	438.9	1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	4,563.3	6,592.9	6,592.9	6,592.9	5,960.8	4,882.3	-1,710.6	-25.9 %
1004 Gen Fund	4,518.1	5,864.0	7,498.1	7,498.1	4,562.4	8,323.6	825.5	11.0 %
1007 I/A Rcpts	354.5	350.0	350.0	415.0	417.8	417.8	2.8	0.7 %
1037 GF/MH	7,714.6	9,143.4	9,143.4	9,718.0	7,859.1	10,930.2	1,212.2	12.5 %
1092 MHTAAR	885.2	1,133.3	1,292.9	1,292.9	973.7	1,133.3	-159.6	-12.3 %

Positions:

Perm Full Time	0.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alcohol and Drug Abuse 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	23,083.6	0.0	0.0	0.0	0.0	0.0	0.0	23,083.6	0.0	0	0	0
1002 Fed Rcpts		6,592.9											
1004 Gen Fund		5,864.0											
1007 I/A Rcpts		350.0											
1037 GF/MH		9,143.4											
1092 MHTAAR		1,133.3											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Liquor License applicant check/training CH 63 SLA 2001 (HB 132) ADN 0620006	FisNot02	242.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.6	0	0	0
1004 Gen Fund		242.6											
Drug & Alcohol Court CH 64 SLA 2001(HB 172) ADN 0620007	FisNot02	399.0	0.0	0.0	0.0	0.0	0.0	0.0	399.0	0.0	0	0	0
1004 Gen Fund		399.0											
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008	FisNot02	292.5	0.0	0.0	0.0	0.0	0.0	0.0	292.5	0.0	0	0	0
1004 Gen Fund		292.5											
Distribute funding from miscellaneous line for CH 63 SLA 2001 (HB 132) fiscal note ADN 0620006	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.6	-242.6	0	0	0
Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069	ReAprop	159.6	0.0	0.0	0.0	0.0	0.0	0.0	159.6	0.0	0	0	0
1092 MHTAAR		159.6											
Increase Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424	Special	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer training and technical assistance to contractual ADN 0620002	LIT	0.0	0.0	0.0	300.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Transfer Grant Administrative Function from Alcohol and Drug Abuse Administration ADN 0620002	Trln	639.6	511.1	55.0	54.0	17.5	2.0	0.0	0.0	0.0	8	0	0
1037 GF/MH		574.6											
1007 I/A Rcpts		65.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8											
1037 GF/MH		12.5											
Family Wellness Camp Development	OTI	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1092 MHTAAR		-23.2											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alcohol and Drug Abuse 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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Substance Abuse for Rural Women with Children 1092 MHTAAR	OTI	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-136.4	0.0	0	0	0
Remove reappropriation Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069 1092 MHTAAR	OTI	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-159.6	0.0	0	0	0
Remove one time item Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424 1004 Gen Fund	OTI	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants 1004 Gen Fund 1037 GF/MH	TrIn	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
Transfer of one PCN and Salary from ADA Admin to ADA Treatment Grants 1004 Gen Fund	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reestablishment of Designated Budget Request Unit 1004 Gen Fund 1037 GF/MH	TrOut	-3,213.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,213.2	0.0	0	0	0
To Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants 1002 Fed Rcpts 1004 Gen Fund 1037 GF/MH	TrOut	-2,105.7	0.0	0.0	-300.0	0.0	0.0	0.0	-1,805.7	0.0	0	0	0
Transfer Position for Suicide Prev Program to Rural Svs & Suicide Prevention component	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 - Adjusted Base to FY03 - Governor Request *****													
Substance Abuse for Rural Women w/ Children - Switch from 100% Mental Health Trust Authority Agency Receipts 1037 GF/MH 1092 MHTAAR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women and Children Collaboration Project - Switch from Mental Health Trust Authority Agency Receipts 1092 MHTAAR 1037 GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Anchorage Detox and Dual Diagnosis Alcohol Treatment Services 1002 Fed Rcpts 1037 GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alcohol and Drug Abuse 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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health: Eliminate Substance Abuse Treatment Waitlist for Women w/Children 1004 Gen Fund	Inc	1,241.0	0.0	0.0	0.0	0.0	0.0	0.0	1,241.0	0.0	0	0	0
Alcohol Initiative: Minimum Funding for Small Community Outpatient Treatment Programs 1004 Gen Fund	Inc	1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	1,062.0	0.0	0	0	0
Therapeutic Court Treatment Annualization 1004 Gen Fund	Inc	286.4	0.0	0.0	0.0	0.0	0.0	0.0	286.4	0.0	0	0	0
Alcohol Initiative: Eliminate Adult Residential Alcohol Treatment Waitlist 1004 Gen Fund	Inc	471.8	0.0	0.0	0.0	0.0	0.0	0.0	471.8	0.0	0	0	0
Alcohol Initiative: Statewide Dual Diagnosis Treatment 1037 GF/MH	Inc	1,442.6	0.0	0.0	0.0	0.0	0.0	0.0	1,442.6	0.0	0	0	0
Alcohol Initiative: Transitional Housing for Substance Abusers Operating Funds 1037 GF/MH 1092 MHTAAR	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
Increment for Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009 1092 MHTAAR	Inc	159.6	0.0	0.0	0.0	0.0	0.0	0.0	159.6	0.0	0	0	0
Increment for Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424 1004 Gen Fund	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AK Fetal Alcohol Syndrome Pgm**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	6,432.4	6,432.4	6,432.4	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	321.0	321.0	321.0	100.0 %
Travel	0.0	0.0	0.0	0.0	95.0	95.0	95.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	2,447.0	2,447.0	2,447.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	30.0	30.0	30.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	3,534.4	3,534.4	3,534.4	100.0 %
Miscellaneous	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	0.0	6,432.4	6,432.4	6,432.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	5.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **AK Fetal Alcohol Syndrome Program**

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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Line Item Transfer between Contractual and Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program	Trln	6,432.4	311.0	95.0	2,457.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
1002 Fed Rcpts		6,432.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **CAPI Grants**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	5,896.0	6,366.0	6,366.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	304.1	304.1	304.1	100.0 %
Travel	0.0	0.0	0.0	0.0	80.0	80.0	80.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	985.0	1,095.0	1,095.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	4,526.9	4,886.9	4,886.9	100.0 %
Miscellaneous	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	0.0	3,776.5	3,776.5	3,776.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	1,019.8	1,489.8	1,489.8	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	67.2	67.2	67.2	100.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	1,032.5	1,032.5	1,032.5	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	4.0	4.0	4.0	100.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Action Prevention & Intervention 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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer of Peer Helper Funding from Rural Services Grants to Comm Action Prevention and Intervention Grants	TrIn	255.1	0.0	0.0	0.0	0.0	0.0	0.0	255.1	0.0	0	0	0
1037 GF/MH		255.1											
Transfer Federal Prevention&Intervention Grant Funds from Community Grants to Comm Action Prev and Intervention Grants	TrIn	2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	2,288.8	0.0	0	0	0
1002 Fed Rcpts		2,288.8											
Transfer Prevention and Intervention funds from Alcohol and Drug Abuse Treat Grant to Comm Action Prev and Interv Grant	TrIn	2,105.7	0.0	0.0	300.0	0.0	0.0	0.0	1,805.7	0.0	0	0	0
1004 Gen Fund		842.5											
1037 GF/MH		631.1											
1002 Fed Rcpts		632.1											
Transfer Comm Action Against Substance Abuse Grants to Comm Action Prevention and Intervention grants	TrIn	1,246.4	304.1	80.0	685.0	0.0	0.0	0.0	177.3	0.0	4	0	0
1002 Fed Rcpts		855.6											
1004 Gen Fund		177.3											
1007 I/A Rcpts		67.2											
1037 GF/MH		146.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Child Health: Inhalant Abuse Prevention	Inc	470.0	0.0	0.0	110.0	0.0	0.0	0.0	360.0	0.0	0	0	0
1004 Gen Fund		470.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Rural Svcs/Suicide Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	2,890.9	4,258.6	4,258.6	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	64.1	64.1	64.1	100.0 %
Travel	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	170.9	170.9	170.9	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	2,645.9	4,013.6	4,013.6	100.0 %
Miscellaneous	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	325.0	825.0	825.0	100.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	2,565.9	3,433.6	3,433.6	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	1.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Rural Services and Suicide Prevention**

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
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Services Grant to Rural Services Suicide Prevention 1037 GF/MH	TrIn	2,565.9	0.0	0.0	105.0	0.0	0.0	0.0	2,460.9	0.0	0	0	0
2,565.9													
Transfer Suicide Prevention Program Funds from Commissioner's Office to Rural Services and Suicide Prevention 1004 Gen Fund	TrIn	325.0	64.1	10.0	65.9	0.0	0.0	0.0	185.0	0.0	0	0	0
325.0													
Transfer the Suicide Prevention Program position from the Alcohol and Drug Abuse Treatment Grants.	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 - Adjusted Base to FY03 - Governor Request *****													
Alcohol Initiative: Rural Human Services Expansion - Substance Abuse Counselors 1037 GF/MH	Inc	867.7	0.0	0.0	0.0	0.0	0.0	0.0	867.7	0.0	0	0	0
867.7													
Child Health: Suicide Prevention Grants 1004 Gen Fund	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
500.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Corrections' ADA Services**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	563.6	563.6	563.6	563.6	0.0	0.0	-563.6	-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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	563.6	563.6	563.6	563.6	0.0	0.0	-563.6	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	281.8	281.8	281.8	281.8	0.0	0.0	-281.8	-100.0 %
1037 GF/MH	281.8	281.8	281.8	281.8	0.0	0.0	-281.8	-100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Correctional ADA Grant Services**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund		281.8											
1037 GF/MH		281.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants	TrOut	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0	0	0
1004 Gen Fund		-281.8											
1037 GF/MH		-281.8											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Grants - Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	-8,710.9 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	300.7	0.0	0.0	-300.7 -100.0 %
Travel	12.9	0.0	0.0	95.0	0.0	0.0	-95.0 -100.0 %
Contractual	304.4	2,427.0	2,427.0	2,457.0	0.0	0.0	-2,457.0 -100.0 %
Commodities	0.0	0.0	0.0	30.0	0.0	0.0	-30.0 -100.0 %
Equipment	0.0	0.0	0.0	5.0	0.0	0.0	-5.0 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	4,538.7	5,823.2	5,823.2	5,823.2	0.0	0.0	-5,823.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	4,856.0	8,250.2	8,250.2	8,710.9	0.0	0.0	-8,710.9 -100.0 %
<u>Positions:</u>							
Perm Full Time	0.0	0.0	0.0	5.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Grants - Prevention**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	8,250.2	0.0	0.0	2,427.0	0.0	0.0	0.0	5,823.2	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer Community Grants Admin Function from Alcohol and Drug Abuse Admin ADN 0620002 1002 Fed Rcpts	TrIn	460.7	300.7	95.0	30.0	30.0	5.0	0.0	0.0	0.0	5	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts	TrOut	-6,432.4	-311.0	-95.0	-2,457.0	-30.0	-5.0	0.0	-3,534.4	0.0	-5	0	0
Transfer Federal Prevention&Intervention Grant Funds from Comm Grants to Comm Action Prevention and Intervention Grants 1002 Fed Rcpts	TrOut	-2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,288.8	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **CAASA Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	177.3	177.3	482.2	1,236.9	0.0	0.0	-1,236.9 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	294.6	0.0	0.0	-294.6 -100.0 %
Travel	0.0	0.0	0.0	80.0	0.0	0.0	-80.0 -100.0 %
Contractual	0.0	0.0	0.0	685.0	0.0	0.0	-685.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	177.3	177.3	482.2	177.3	0.0	0.0	-177.3 -100.0 %
Miscellaneous	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	851.6	0.0	0.0	-851.6 -100.0 %
1004 Gen Fund	177.3	177.3	482.2	177.3	0.0	0.0	-177.3 -100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	65.0	0.0	0.0	-65.0 -100.0 %
1037 GF/MH	0.0	0.0	0.0	143.0	0.0	0.0	-143.0 -100.0 %
<u>Positions:</u>							
Perm Full Time	0.0	0.0	0.0	4.0	0.0	0.0	-4.0 -100.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Action Against Substance Abuse 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008 1004 Gen Fund	FisNot02	304.9	0.0	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer Prevention Grant Administration from Administration Component ADN 0620002 1002 Fed Rcpts 1007 I/A Rcpts 1037 GF/MH	TrIn	1,059.6	294.6	80.0	685.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Underage Assessment Funds to Alcohol Safety Action Program component ADN 0620002 1004 Gen Fund	TrOut	-304.9	0.0	0.0	0.0	0.0	0.0	0.0	-304.9	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1007 I/A Rcpts 1037 GF/MH	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Prevention Programs to Community Action Prevention and Intervention Grants 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	TrOut	-1,246.4	-304.1	-80.0	-685.0	0.0	0.0	0.0	-177.3	0.0	-4	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Rural Services Grants**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	-2,821.0	-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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	39.0	0.0	0.0	105.0	0.0	0.0	-105.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,496.2	2,821.0	2,821.0	2,716.0	0.0	0.0	-2,716.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	2,535.2	2,821.0	2,821.0	2,821.0	0.0	0.0	-2,821.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Rural Services 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1037 GF/MH	ConfCom	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	2,821.0	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer training funds to contractual ADN 0620002	LIT	0.0	0.0	0.0	105.0	0.0	0.0	0.0	-105.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Svcs Grant to Rural Services and Suicide Prevention 1037 GF/MH	TrOut	-2,565.9	0.0	0.0	-105.0	0.0	0.0	0.0	-2,460.9	0.0	0	0	0
Transfer of Peer Helper from Rural Services Grants to Community Action Prevention and Intervention Grants 1037 GF/MH	TrOut	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **General Comm MH Grants**

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

BRU: **Community Mental Health Grants**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,363.1	3,659.8	3,659.8	3,659.8	1,387.8	1,352.8	-2,307.0	-63.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	215.8	155.7	155.7	155.7	155.7	155.7	0.0	0.0 %
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,125.6	3,504.1	3,504.1	3,504.1	1,232.1	1,197.1	-2,307.0	-65.8 %
Miscellaneous	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	64.0	64.0	64.0	64.0	64.0	0.0	0.0 %
1037 GF/MH	873.0	3,045.8	3,045.8	3,045.8	773.8	773.8	-2,272.0	-74.6 %
1092 MHTAAR	490.1	550.0	550.0	550.0	550.0	515.0	-35.0	-6.4 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **General Community Mental Health Grants**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,659.8	0.0	0.0	155.7	0.0	0.0	0.0	3,504.1	0.0	0	0	0
1002 Fed Rcpts		64.0											
1037 GF/MH		3,045.8											
1092 MHTAAR		550.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablishment of Designated Budget Request Unit	TrOut	-2,272.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,272.0	0.0	0	0	0
1037 GF/MH		-2,272.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Rural Services for the Deaf/Hearing Impaired	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1092 MHTAAR		-35.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Psychiatric Emergency Svcs**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,824.2	8,330.1	8,380.1	8,668.6	8,118.6	8,614.2	-54.4	-0.6 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3.4	0.0	50.0	50.0	50.0	50.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	6,820.8	8,330.1	8,330.1	8,618.6	8,068.6	8,564.2	-54.4	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	885.7	1,554.5	1,554.5	1,843.0	1,343.0	1,343.0	-500.0	-27.1 %
1007 I/A Rcpts	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	5,384.8	6,525.6	6,525.6	6,525.6	6,525.6	7,021.2	495.6	7.6 %
1092 MHTAAR	3.4	250.0	300.0	300.0	250.0	250.0	-50.0	-16.7 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Psychiatric Emergency Services**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	8,330.1	0.0	0.0	0.0	0.0	0.0	0.0	8,330.1	0.0	0	0	0
1002 Fed Rcpts		1,554.5											
1037 GF/MH		6,525.6											
1092 MHTAAR		250.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Suicide Prevention and Mental Health Conference, Sec 71, CH61, SLA2001, P111, L4, (SB29) ADN# 620021	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											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer in Federal Authorization from Chronically Mentally Ill component ADN 0620002	TrIn	288.5	0.0	0.0	0.0	0.0	0.0	0.0	288.5	0.0	0	0	0
1002 Fed Rcpts		288.5											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Delete Rural Suicide 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											
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Community Mental Health/AK Psychiatric Institute Replacement - Enhanced Crisis Respite	Inc	495.6	0.0	0.0	0.0	0.0	0.0	0.0	495.6	0.0	0	0	0
1037 GF/MH		495.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Svcs/Chronically Mentally Ill** Agency: **Department of Health and Social Services**
 BRU: **Community Mental Health Grants**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	12,235.1	15,762.5	15,762.5	15,474.0	15,474.0	15,956.3	482.3	3.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	135.9	135.9	135.9	135.9	135.9	135.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	12,099.2	15,626.6	15,626.6	15,338.1	15,338.1	15,820.4	482.3	3.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	430.9	1,972.8	1,972.8	1,684.3	1,684.3	1,684.3	0.0	0.0 %
1004 Gen Fund	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	275.9	426.3	426.3	426.3	426.3	426.3	0.0	0.0 %
1037 GF/MH	10,867.3	12,324.9	12,324.9	12,324.9	12,324.9	13,277.7	952.8	7.7 %
1092 MHTAAR	459.0	1,038.5	1,038.5	1,038.5	1,038.5	568.0	-470.5	-45.3 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Services to the Chronically Mentally III**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	15,762.5	0.0	0.0	135.9	0.0	0.0	0.0	15,626.6	0.0	0	0	0
1002 Fed Rcpts		1,972.8											
1007 I/A Rcpts		426.3											
1037 GF/MH		12,324.9											
1092 MHTAAR		1,038.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer federal authorization to Psychiatric Emergency Services component ADN 0620002	TrOut	-288.5	0.0	0.0	0.0	0.0	0.0	0.0	-288.5	0.0	0	0	0
1002 Fed Rcpts		-288.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Integrated Supports for People with Co-Occurring Disorders	Inc	38.5	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0.0	0	0	0
1092 MHTAAR		38.5											
Assisted Living Rate Increase General Fund Mental Health	Inc	952.8	0.0	0.0	0.0	0.0	0.0	0.0	952.8	0.0	0	0	0
1037 GF/MH		952.8											
Decrease Assisted Living Rate Increase Mental Health Trust Authority Agency Receipts	Dec	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0.0	0	0	0
1092 MHTAAR		-459.0											
Delete Urban Transitional Housing Project	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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Designated Eval & Treatment**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,055.8	2,794.9	2,794.9	2,794.9	2,794.9	1,871.2	-923.7	-33.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,005.2	2,794.9	2,794.9	2,794.9	2,794.9	1,871.2	-923.7	-33.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	36.4	724.9	724.9	724.9	724.9	724.9	0.0	0.0 %
1007 I/A Rcpts	0.0	723.7	723.7	723.7	723.7	0.0	-723.7	-100.0 %
1037 GF/MH	2,019.4	1,146.3	1,146.3	1,146.3	1,146.3	1,146.3	0.0	0.0 %
1092 MHTAAR	0.0	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Designated Evaluation and Treatment**

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.
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,794.9	0.0	0.0	0.0	0.0	0.0	0.0	2,794.9	0.0	0	0	0
1002 Fed Rcpts		724.9											
1007 I/A Rcpts		723.7											
1037 GF/MH		1,146.3											
1092 MHTAAR		200.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Community Mental Health/AK Psychiatric Institute Replacement - Diagnosis Evaluation and Treatment Statewide Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0											
Remove excess Disproportionate Share program (DSH) interagency receipts	Dec	-723.7	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	0.0	0	0	0
1007 I/A Rcpts		-723.7											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Svcs/Seriously Emotion Dst Yth**

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

BRU: **Community Mental Health Grants**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,342.0	7,414.1	7,414.1	7,414.1	7,414.1	7,414.1	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	65.7	62.0	62.0	62.0	62.0	62.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,276.3	7,352.1	7,352.1	7,352.1	7,352.1	7,352.1	0.0	0.0 %
Miscellaneous	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	57.7	57.7	57.7	57.7	57.7	0.0	0.0 %
1007 I/A Rcpts	1,022.6	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0 %
1037 GF/MH	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0 %
1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Services for Seriously Emotionally Disturbed Youth**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,414.1	0.0	0.0	62.0	0.0	0.0	0.0	7,352.1	0.0	0	0	0
1002 Fed Rcpts		57.7											
1007 I/A Rcpts		1,137.0											
1037 GF/MH		6,219.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community DD Grants**

Agency: Department of Health and Social Services

BRU: Community Developmental Disabilities Grants

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	19,943.8	20,082.0	20,082.0	20,082.0	20,034.2	19,959.2	-122.8	-0.6 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	308.4	421.7	421.7	421.7	421.7	421.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	19,572.6	19,612.5	19,660.3	19,660.3	19,612.5	19,537.5	-122.8	-0.6 %
Miscellaneous	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	185.1	185.1	185.1	185.1	185.1	0.0	0.0 %
1004 Gen Fund	0.0	47.8	47.8	47.8	0.0	0.0	-47.8	-100.0 %
1007 I/A Rcpts	644.7	652.4	652.4	652.4	652.4	652.4	0.0	0.0 %
1037 GF/MH	18,462.5	18,626.7	18,626.7	18,626.7	18,626.7	18,746.7	120.0	0.6 %
1092 MHTAAR	836.6	570.0	570.0	570.0	570.0	375.0	-195.0	-34.2 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Developmental Disabilities Grants**

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

BRU: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	20,082.0	0.0	0.0	421.7	0.0	0.0	0.0	19,612.5	47.8	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		570.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Correction to Transfer of Designated Budget Request Unit ADN#0620025	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.8	-47.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Reestablishment of Designated Budget Request Unit 1004 Gen Fund	TrOut	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Developmental Disabilities Infrastructure	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		120.0											
1092 MHTAAR		-120.0											
Mini-Grants for Beneficiaries with Developmental Disabilities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR		25.0											
Learn as You Earn	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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Mental Health/DD Admin**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,116.6	6,665.5	6,665.5	6,665.5	7,277.3	7,987.8	1,322.3	19.8 %
<u>Objects of Expenditure:</u>								
Personal Services	3,475.8	3,852.4	3,852.4	3,852.4	3,964.2	4,408.1	555.7	14.4 %
Travel	408.3	373.6	373.6	373.6	373.6	418.6	45.0	12.0 %
Contractual	1,568.2	2,198.2	2,198.2	2,198.2	2,698.2	2,895.3	697.1	31.7 %
Commodities	99.7	76.0	76.0	76.0	76.0	79.5	3.5	4.6 %
Equipment	151.3	89.1	89.1	89.1	89.1	110.1	21.0	23.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	413.3	76.2	76.2	76.2	76.2	76.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,046.8	1,612.4	1,612.4	1,612.4	2,124.5	2,224.5	612.1	38.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.2	0.2	0.2	100.0 %
1005 GF/Prgm	10.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0 %
1007 I/A Rcpts	2,041.1	1,949.6	1,949.6	1,949.6	1,990.1	2,240.1	290.5	14.9 %
1037 GF/MH	2,701.8	2,700.3	2,700.3	2,700.3	2,696.2	3,056.7	356.4	13.2 %
1092 MHTAAR	316.8	393.1	393.1	393.1	456.2	456.2	63.1	16.1 %
<u>Positions:</u>								
Perm Full Time	58.0	58.0	58.0	62.0	64.0	66.0	4.0	6.5 %
Perm Part Time	3.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	2.0	1.0	1.0	-1.0	-50.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Mental Health/Developmental Disabilities Administration**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,665.5	3,852.4	373.6	2,198.2	76.0	89.1	0.0	76.2	0.0	58	4	1
1002 Fed Rcpts		1,612.4											
1005 GF/Prgm		10.1											
1007 I/A Rcpts		1,949.6											
1037 GF/MH		2,700.3											
1092 MHTAAR		393.1											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Continue positions established or changed in FY01 ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	1
Transfer in Children's Mental Health Coordinator from Mental Health Board component ADN 0620002	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Analyst Programmer III to Admin Support Services ADN 0620002	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		65.1											
1092 MHTAAR		5.0											
1002 Fed Rcpts		12.1											
1007 I/A Rcpts		40.5											
1004 Gen Fund		0.2											
Division Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Transfer In funds for Children's Mental Health Coordinator from AK Mental Health Board	TrIn	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.1											
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Transfer out salary for Analyst Programmer III to Administrative Services Support	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-69.2											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Safety & Quality Assurance	Inc	360.5	261.4	20.0	57.1	1.0	21.0	0.0	0.0	0.0	2	0	0
1037 GF/MH		360.5											
Data Infrastructure federal grant	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
Regional Community Developmental Disabilities Grantee Support/Training	Inc	250.0	182.5	25.0	40.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alaska Psychiatric Institute**

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

BRU: **Institutions and Administration**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	17,142.4	17,418.6	17,418.6	17,418.6	17,902.0	18,880.4	1,461.8	8.4 %
<u>Objects of Expenditure:</u>								
Personal Services	14,097.4	15,064.4	15,064.4	15,064.4	15,547.8	16,299.1	1,234.7	8.2 %
Travel	51.4	50.8	50.8	50.8	50.8	53.7	2.9	5.7 %
Contractual	1,294.4	1,086.1	1,086.1	1,086.1	1,086.1	1,154.8	68.7	6.3 %
Commodities	1,160.3	1,050.1	1,050.1	1,050.1	1,050.1	1,111.6	61.5	5.9 %
Equipment	454.3	97.0	97.0	97.0	97.0	97.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	84.6	70.2	70.2	70.2	70.2	164.2	94.0	133.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	4.1	0.0	0.0	0.0	0.0	272.6	272.6	100.0 %
1007 I/A Rcpts	8,957.4	7,376.3	7,376.3	7,376.3	7,542.6	7,198.8	-177.5	-2.4 %
1037 GF/MH	4,447.3	6,501.9	6,501.9	6,501.9	6,705.4	8,352.8	1,850.9	28.5 %
1061 CIP Rcpts	150.7	227.0	227.0	227.0	234.3	234.3	7.3	3.2 %
1092 MHTAAR	1,324.7	491.5	491.5	491.5	507.3	0.0	-491.5	-100.0 %
1108 Stat Desig	2,258.2	2,821.9	2,821.9	2,821.9	2,912.4	2,821.9	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	236.0	242.0	242.0	244.0	242.0	242.0	-2.0	-0.8 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	8.0	20.0	20.0	24.0	22.0	22.0	-2.0	-8.3 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	17,418.6	15,064.4	50.8	1,086.1	1,050.1	97.0	0.0	70.2	0.0	242	2	20
1007 I/A Rcpts		7,376.3											
1037 GF/MH		6,501.9											
1061 CIP Rcpts		227.0											
1092 MHTAAR		491.5											
1108 Stat Desig		2,821.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Increased staff to meet accreditation requirements and increased admissions ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	4
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		166.3											
1037 GF/MH		203.5											
1061 CIP Rcpts		7.3											
1092 MHTAAR		15.8											
1108 Stat Desig		90.5											
Updating Alaska Psychiatric Institute Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		272.6											
1007 I/A Rcpts		-166.3											
1092 MHTAAR		-15.8											
1108 Stat Desig		-90.5											
Adjust personal services vacancy	Inc	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		390.9											
Increasing Fuel Costs	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		7.3											
Covering loss of Disproportionate Share for Hospitals (DSH) revenues	Inc	1,249.2	1,029.4	2.9	61.4	61.5	0.0	0.0	94.0	0.0	0	0	0
1037 GF/MH		1,249.2											
Decrease Covering loss of Disproportionate share inter-agency receipts and mental health trust authority agency receipt	Dec	-669.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-177.5											
1092 MHTAAR		-491.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Federal Mental Health Projects**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>		
Total	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
<u>Objects of Expenditure:</u>									
Personal Services	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Contractual	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Grants, Claims	1,104.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
<u>Funding Sources:</u>									
1002 Fed Rcpts	1,217.8	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 %	
Perm Part Time	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 %	

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Health and Social Services

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alaska Mental Health Board**

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	525.4	534.4	534.4	534.4	485.4	497.7	-36.7	-6.9 %
<u>Objects of Expenditure:</u>								
Personal Services	361.8	363.7	363.7	275.7	284.8	284.8	9.1	3.3 %
Travel	77.8	69.0	69.0	55.4	55.4	55.4	0.0	0.0 %
Contractual	55.5	97.4	97.4	201.9	143.8	156.1	-45.8	-22.7 %
Commodities	8.3	4.3	4.3	1.4	1.4	1.4	0.0	0.0 %
Equipment	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	30.0	20.5	20.5	20.5	21.3	21.3	0.8	3.9 %
1037 GF/MH	342.7	346.4	346.4	346.4	354.7	354.7	8.3	2.4 %
1092 MHTAAR	152.7	167.5	167.5	167.5	109.4	121.7	-45.8	-27.3 %
<u>Positions:</u>								
Perm Full Time	5.0	5.0	5.0	4.0	4.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Mental Health Board**

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	534.4	363.7	69.0	97.4	4.3	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		20.5											
1037 GF/MH		346.4											
1092 MHTAAR		167.5											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer line items for Statewide Child Coordinator position ADN 0620002	LIT	0.0	-88.0	-13.6	104.5	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Children's Mental Health Coordinator to Mental Health and Development Disabilities/Admin component ADN 0620002	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8											
1037 GF/MH		8.3											
Transfer funds for Children's Coordinator to Division of Mental Health and Developmental Disabilities	TrOut	-58.1	0.0	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-58.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Alaska Mental Health Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0											
Increase Alaska Mental Health Board Public Awareness Campaign Project	Inc	34.7	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		34.7											
Decrease funding not approved for Child Coordinator	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-52.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

BRU: **Mental Health Trust Boards**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,597.4	2,270.0	2,270.0	2,270.0	2,283.8	2,413.8	143.8	6.3 %

Objects of Expenditure:

Personal Services	310.6	407.7	407.7	407.7	421.5	487.0	79.3	19.5 %
Travel	196.5	189.3	189.3	189.3	189.3	198.8	9.5	5.0 %
Contractual	1,062.9	1,655.0	1,655.0	1,655.0	1,655.0	1,708.0	53.0	3.2 %
Commodities	20.8	13.0	13.0	13.0	13.0	15.0	2.0	15.4 %
Equipment	6.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	974.3	1,635.3	1,635.3	1,635.3	1,646.4	1,646.4	11.1	0.7 %
1007 I/A Rcpts	127.0	169.7	169.7	169.7	172.4	222.4	52.7	31.1 %
1037 GF/MH	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
1092 MHTAAR	496.1	455.0	455.0	455.0	455.0	535.0	80.0	17.6 %

Positions:

Perm Full Time	6.0	6.0	6.0	6.0	6.0	7.0	1.0	16.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,270.0	407.7	189.3	1,655.0	13.0	5.0	0.0	0.0	0.0	6	0	2
1002 Fed Rcpts		1,635.3											
1007 I/A Rcpts		169.7											
1037 GF/MH		10.0											
1092 MHTAAR		455.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1											
1007 I/A Rcpts		2.7											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Governor's Council on Disabilities and Special Education Board Infrastructure and Public Education (Collab Coord Ed)	Inc	80.0	65.5	9.5	3.0	2.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		80.0											
Governor's Council on Disabilities and Special Education funds for recruitment and retention activities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Board on Alcohol. & Drug Abuse**

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

BRU: **Mental Health Trust Boards**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	322.0	360.2	360.2	360.2	367.0	467.0	106.8	29.7 %
<u>Objects of Expenditure:</u>								
Personal Services	200.8	195.1	195.1	195.1	201.9	206.9	11.8	6.0 %
Travel	62.7	61.4	61.4	61.4	61.4	68.4	7.0	11.4 %
Contractual	46.2	91.2	91.2	91.2	91.2	176.2	85.0	93.2 %
Commodities	6.3	6.5	6.5	6.5	6.5	9.5	3.0	46.2 %
Equipment	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1037 GF/MH	290.1	292.2	292.2	292.2	299.0	299.0	6.8	2.3 %
1092 MHTAAR	31.9	68.0	68.0	68.0	68.0	168.0	100.0	147.1 %
<u>Positions:</u>								
Perm Full Time	3.0	3.0	3.0	3.0	3.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Advisory Board on Alcoholism and Drug Abuse**

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	360.2	195.1	61.4	91.2	6.5	6.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		292.2											
1092 MHTAAR		68.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Alcohol and Drug Abuse Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	Inc	85.0	5.0	7.0	70.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0											
Increment to Title 47 Statewide Initiative Mental Health Trust Authority Project	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,008.3	931.9	1,482.4	1,482.4	1,182.0	1,192.0	-290.4	-19.6 %
<u>Objects of Expenditure:</u>								
Personal Services	796.8	815.3	895.8	895.8	930.4	930.4	34.6	3.9 %
Travel	113.4	77.2	102.2	102.2	102.2	102.2	0.0	0.0 %
Contractual	85.6	31.0	465.0	465.0	140.0	140.0	-325.0	-69.9 %
Commodities	9.8	8.4	9.4	9.4	9.4	9.4	0.0	0.0 %
Equipment	2.7	0.0	10.0	10.0	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 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	298.6	349.1	349.1	349.1	362.7	362.7	13.6	3.9 %
1003 G/F Match	228.2	234.6	234.6	234.6	243.6	243.6	9.0	3.8 %
1004 Gen Fund	82.1	82.2	407.2	407.2	82.4	82.4	-324.8	-79.8 %
1007 I/A Rcpts	390.0	261.5	261.5	261.5	269.9	269.9	8.4	3.2 %
1037 GF/MH	0.0	0.0	100.5	100.5	97.1	228.7	128.2	127.6 %
1053 Invst Loss	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	4.5	4.5	4.5	4.5	4.7	4.7	0.2	4.4 %
1092 MHTAAR	0.0	0.0	125.0	125.0	121.6	0.0	-125.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	10.0	10.0	11.0	11.0	11.0	11.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	931.9	815.3	77.2	31.0	8.4	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		349.1											
1003 G/F Match		234.6											
1004 Gen Fund		82.2											
1007 I/A Rcpts		261.5											
1061 CIP Rcpts		4.5											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Suicide Prevention Council Ch 84, SLA 01 (SB 198) ADN 0620024	FisNot02	225.5	80.5	25.0	109.0	1.0	10.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		100.5											
1092 MHTAAR		125.0											
FY01/02 Remaining balance Suicide Prevention Programs sec 7(c), Ch 3, SLA 01, p 3, l 15 (HB 117) ADN 0610353	Special	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2											
1037 GF/MH		1.6											
1092 MHTAAR		1.6											
1003 G/F Match		9.0											
1004 Gen Fund		0.2											
1002 Fed Rcpts		13.6											
1007 I/A Rcpts		8.4											
Transfer Suicide Prevention Program Funds from Commissioner's Office to Alcohol and Drug Abuse	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0											
Delete one time item related to fiscal note SB 198 Statewide Suicide Prevention Council.	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.0											
1092 MHTAAR		-5.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Year 3 Labor Cost Fund Source Change	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		1.6											
1092 MHTAAR		-1.6											
Change Funding for Suicide Prevention Council	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		125.0											
1092 MHTAAR		-125.0											

Change Detail - FY 03 Operating Budget - Governor 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 FY03 - Adjusted Base to FY03 - Governor Request *****													
Increase related to fiscal note SB 198 Statewide Suicide Prevention Council.	Inc	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH							5.0						
1092 MHTAAR							5.0						

Change Detail - FY 03 Operating Budget - Governor 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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Personnel and Payroll**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,368.1	1,364.7	1,364.7	1,364.7	1,415.3	1,661.3	296.6	21.7 %
<u>Objects of Expenditure:</u>								
Personal Services	1,266.1	1,259.9	1,259.9	1,259.9	1,310.5	1,516.5	256.6	20.4 %
Travel	32.5	20.0	20.0	20.0	20.0	40.0	20.0	100.0 %
Contractual	54.3	63.0	63.0	63.0	63.0	73.0	10.0	15.9 %
Commodities	15.2	16.7	16.7	16.7	16.7	26.7	10.0	59.9 %
Equipment	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	224.9	277.8	277.8	277.8	286.2	409.2	131.4	47.3 %
1003 G/F Match	147.3	149.7	149.7	149.7	155.4	155.4	5.7	3.8 %
1004 Gen Fund	557.2	584.9	584.9	584.9	604.9	604.9	20.0	3.4 %
1007 I/A Rcpts	428.6	348.7	348.7	348.7	365.1	488.1	139.4	40.0 %
1053 Invst Loss	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	3.6	3.6	3.6	3.6	3.7	3.7	0.1	2.8 %
<u>Positions:</u>								
Perm Full Time	22.0	22.0	22.0	24.0	24.0	26.0	2.0	8.3 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,364.7	1,259.9	20.0	63.0	16.7	5.1	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts		277.8											
1003 G/F Match		149.7											
1004 Gen Fund		584.9											
1007 I/A Rcpts		348.7											
1061 CIP Rcpts		3.6											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add Two Positions due to workload ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4											
1003 G/F Match		5.7											
1004 Gen Fund		20.0											
1007 I/A Rcpts		16.4											
1061 CIP Rcpts		0.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Human Resource Programs	Inc	246.0	206.0	20.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		123.0											
1007 I/A Rcpts		123.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,957.8	3,601.9	3,601.9	3,601.9	3,772.5	3,886.8	284.9	7.9 %
<u>Objects of Expenditure:</u>								
Personal Services	2,820.2	2,904.3	2,904.3	2,981.6	3,152.2	3,221.4	239.8	8.0 %
Travel	18.2	21.3	21.3	21.3	21.3	21.3	0.0	0.0 %
Contractual	661.5	594.8	594.8	517.5	517.5	562.6	45.1	8.7 %
Commodities	135.7	43.5	43.5	43.5	43.5	43.5	0.0	0.0 %
Equipment	105.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	217.2	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	1,188.4	1,222.4	1,222.4	1,222.4	1,251.9	1,347.0	124.6	10.2 %
1003 G/F Match	561.9	572.8	572.8	572.8	593.0	593.0	20.2	3.5 %
1004 Gen Fund	1,609.5	1,415.5	1,415.5	1,415.5	1,452.7	1,452.7	37.2	2.6 %
1007 I/A Rcpts	525.6	257.0	257.0	257.0	267.4	286.6	29.6	11.5 %
1037 GF/MH	0.0	0.0	0.0	0.0	69.2	69.2	69.2	100.0 %
1053 Invst Loss	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	53.1	134.2	134.2	134.2	138.3	138.3	4.1	3.1 %
<u>Positions:</u>								
Perm Full Time	49.0	50.0	50.0	53.0	53.0	53.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administrative Support Services**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,601.9	2,904.3	21.3	594.8	43.5	38.0	0.0	0.0	0.0	50	0	0
1002 Fed Rcpts		1,222.4											
1003 G/F Match		572.8											
1004 Gen Fund		1,415.5											
1007 I/A Rcpts		257.0											
1061 CIP Rcpts		134.2											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer contractual to personal services for increased position and staff costs ADN 0620002	LIT	0.0	77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Add position for increased staff costs ADN 0620002 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase PFT count to reflect current staffing level ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Analyst Programmer III from Division of Mental Health and Developmental Disabilities/Admin ADN 0620002	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		20.2											
1004 Gen Fund		37.2											
1007 I/A Rcpts		10.4											
1061 CIP Rcpts		4.1											
Transfer funding for Analyst Programmer III position from Division of Mental Health and Developmental Disabilities/Admin	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		69.2											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Additional Authority for Cost Allocations	Inc	114.3	69.2	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.1											
1007 I/A Rcpts		19.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	923.9	1,057.2	1,057.2	1,057.2	1,083.1	1,061.6	4.4	0.4 %
<u>Objects of Expenditure:</u>								
Personal Services	786.2	827.9	827.9	827.9	868.5	868.5	40.6	4.9 %
Travel	41.2	38.6	38.6	38.6	38.6	38.6	0.0	0.0 %
Contractual	58.6	158.1	158.1	158.1	143.4	121.9	-36.2	-22.9 %
Commodities	13.7	12.5	12.5	12.5	12.5	12.5	0.0	0.0 %
Equipment	24.2	20.1	20.1	20.1	20.1	20.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	118.2	118.4	118.4	118.4	122.3	122.3	3.9	3.3 %
1004 Gen Fund	185.8	217.1	217.1	217.1	222.6	222.6	5.5	2.5 %
1007 I/A Rcpts	257.0	120.6	120.6	120.6	123.1	101.6	-19.0	-15.8 %
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	330.3	551.1	551.1	551.1	565.1	565.1	14.0	2.5 %
1092 MHTAAR	31.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	12.0	12.0	12.0	12.0	12.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Health Planning & Facilities Management**

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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,057.2	827.9	38.6	158.1	12.5	20.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		118.4											
1004 Gen Fund		217.1											
1007 I/A Rcpts		120.6											
1061 CIP Rcpts		551.1											
1092 MHTAAR		50.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Realignment of funding for staffing needs	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		14.0											
1004 Gen Fund		5.5											
1002 Fed Rcpts		3.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrease Interagency Receipts for Facilities Maintenance Repairs	Dec	-21.5	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.5											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Audit**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	198.1	277.5	277.5	277.5	285.4	285.4	7.9	2.8 %
<u>Objects of Expenditure:</u>								
Personal Services	186.5	263.2	263.2	263.2	271.1	271.1	7.9	3.0 %
Travel	0.9	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Contractual	4.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Commodities	2.7	2.3	2.3	2.3	2.3	2.3	0.0	0.0 %
Equipment	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	33.4	63.7	63.7	63.7	65.7	65.7	2.0	3.1 %
1004 Gen Fund	73.8	106.3	106.3	106.3	109.3	109.3	3.0	2.8 %
1007 I/A Rcpts	90.3	107.5	107.5	107.5	110.4	110.4	2.9	2.7 %
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	4.0	4.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	277.5	263.2	6.0	6.0	2.3	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		63.7											
1004 Gen Fund		106.3											
1007 I/A Rcpts		107.5											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	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		2.0											
1004 Gen Fund		3.0											
1007 I/A Rcpts		2.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Facilities Maintenance**

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

BRU: **Facilities Maintenance**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	2,584.9	2,584.9	2,584.9	2,584.9	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Facilities Maintenance**

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

BRU: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 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 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **HSS State Facilities Rent**

Agency: Department of Health and Social Services

BRU: Facilities Maintenance

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	625.0	689.4	689.4	689.4	689.4	743.1	53.7	7.8 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	625.0	689.4	689.4	689.4	689.4	743.1	53.7	7.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	175.7	237.2	237.2	237.2	237.2	290.9	53.7	22.6 %
1004 Gen Fund	449.3	452.2	452.2	452.2	452.2	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **HSS State Facilities Rent**

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

BRU: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	689.4	0.0	0.0	689.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		237.2											
1004 Gen Fund		452.2											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Rate Increases for Building Rent Pool	Inc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.7											



TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

