

Fiscal Year 1997
Operating Budget

Health & Social Services



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

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

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Public Assistance								
1	PFD Hold Harmless	21,787.4	21,887.1		21,738.6	21,738.6	21,738.6	-148.5 -0.7%
2	Energy Assistance Program	5,403.2	6,647.8		5,505.9	5,499.9	5,499.9	-1,147.9 -17.3%
3	AFDC	120,987.0	130,039.7	-4,500.0	122,809.8	122,709.8	122,709.8	-7,329.9 -5.6%
4	Adult Public Assistance	39,253.2	42,990.6		44,958.2	43,658.2	43,658.2	667.6 1.6%
5	General Relief Assistance	798.3	1,041.9		1,041.9	1,041.9	1,041.9	0.0 0.0%
6	OAA-ALB Hold Harmless	2,264.8	2,298.1		2,298.1	2,298.1	2,298.1	0.0 0.0%
	* BRU Total	190,493.9	204,905.2	-4,500.0	198,352.5	196,946.5	196,946.5	-7,958.7 -3.9%
Medical Assistance								
7	Health Management				13,844.0	0.0	0.0	0.0 0.0%
8	Medicaid Services			-3,500.0	336,230.5	0.0	-0.0	-0.0 0.0%
9	Medicaid Non-Facility	121,220.5	135,333.4		-0.0	133,936.4	133,936.4	-1,397.0 -1.0%
10	Medicaid Facilities	131,465.5	145,270.4		0.0	143,761.0	143,761.0	-1,509.4 -1.0%
11	General Relief Medical	4,389.4	5,311.1		5,311.1	4,854.1	4,854.1	-457.0 -8.6%
12	Medicaid State Programs	19,353.8	19,945.2		0.0	19,945.2	19,945.2	0.0 0.0%
13	Waivers Services	4,006.2	11,248.8		0.0	11,098.8	11,098.8	-150.0 -1.3%
14	Medicaid PFD Hold Harmless	615.5	1,100.0		1,100.0	1,100.0	1,100.0	0.0 0.0%
15	Medicaid ALB Hold Harmless	49.4	25.7		25.7	25.7	25.7	0.0 0.0%
16	Indian Health Service	21,149.0	24,432.7		0.0	34,432.7	34,432.7	10,000.0 40.9%
	* BRU Total	302,249.3	342,667.3	-3,500.0	356,511.3	349,153.9	349,153.9	6,486.6 1.9%
Public Assistance Administration								
17	Public Assistance Admin	1,074.8	1,308.2	3,500.0	1,326.0	1,221.3	1,221.3	-86.9 -6.6%
18	Quality Control	1,031.2	1,040.4		1,004.6	990.9	990.9	-49.5 -4.8%
19	Eligibility Determination	18,152.7	20,430.1		20,917.5	20,580.5	20,580.5	150.4 0.7%
20	Fraud Investigation	788.4	1,160.1		1,172.7	1,222.0	1,222.0	61.9 5.3%
21	Alaska Work Programs	5,102.7	5,644.2		8,353.9	5,828.5	5,828.5	184.3 3.3%
22	Child Care Benefits	5,392.4	5,838.8	1,000.0	8,998.6	6,788.6	6,788.6	949.8 16.3%
23	Public Assist Data Processing	4,044.0	4,332.0		4,092.0	3,138.1	3,138.1	-1,193.9 -27.6%
	* BRU Total	35,586.2	39,753.8	4,500.0	45,865.3	39,769.9	39,769.9	16.1 0.0%
Medical Assistance Administration								
24	Medical Assistance Admin.	966.3	1,079.8		1,150.1	1,123.1	1,123.1	43.3 4.0%
25	Claims Processing	11,399.8	13,145.7		0.0	12,552.8	12,552.8	-592.9 -4.5%
26	Medical Care Adv Committee	23.9	42.9		0.0	0.0	0.0	-42.9 -100.0%
27	Certification and Licensing	1,058.1	1,199.6		1,202.2	1,188.7	1,188.7	-10.9 -0.9%
28	Medicaid Rate Adv Commission	706.2	808.0		-0.0	807.2	807.2	-0.8 -0.1%
29	Hearings and Appeals	255.1	284.9		361.5	358.2	358.2	73.3 25.7%
30	Medicaid Waivers Authorization	357.2	396.6		0.0	442.4	442.4	45.8 11.5%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Medical Assistance Administration									
31	Audit	526.2	607.7		617.1	609.9	609.9	2.2	0.4%
	* BRU Total	15,292.8	17,565.2	0.0	3,330.9	17,082.3	17,082.3	-482.9	-2.7%
Purchased Services									
32	Delinquency Prevention	289.1	735.0		879.2	879.2	879.2	144.2	19.6%
33	Foster Care	9,589.1	8,955.0		10,219.6	9,999.6	9,999.6	1,044.6	11.7%
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7		5,574.8	5,574.8	5,574.8	174.1	3.2%
35	Residential Child Care	9,629.4	9,934.8		9,892.9	9,892.9	9,892.9	-41.9	-0.4%
36	Family Preservation	2,511.4	2,781.7		3,515.4	3,514.8	3,514.8	733.1	26.4%
	* BRU Total	26,246.4	27,807.2	0.0	30,081.9	29,861.3	29,861.3	2,054.1	7.4%
Family and Youth Services									
37	Southcentral Region	10,613.9	10,727.0	-110.0	11,019.9	10,945.8	10,945.8	218.8	2.0%
38	Northern Region	7,181.3	7,514.2	-50.0	7,572.5	7,488.6	7,488.6	-25.6	-0.3%
39	Southeastern Region	3,319.6	3,604.7	-80.0	3,661.0	3,613.8	3,613.8	9.1	0.3%
40	DFYS Central Offices	3,314.2	3,150.9	-10.0	3,144.1	3,066.7	3,066.7	-84.2	-2.7%
	* BRU Total	24,429.0	24,996.8	-250.0	25,397.5	25,114.9	25,114.9	118.1	0.5%
Social Services Block Grant Offset									
41	Social Svcs Block Grant Offset	0.0	0.0		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Facility Services									
42	McLaughlin Youth Center	8,783.8	8,747.8	150.0	8,872.3	8,771.5	8,771.5	23.7	0.3%
43	Fairbanks Youth Facility	2,674.8	2,848.0		2,905.2	2,874.7	2,874.7	26.7	0.9%
44	Nome Youth Facility	359.3	363.4		367.3	364.1	364.1	0.7	0.2%
45	Johnson Youth Center	1,034.7	1,044.0	100.0	1,035.2	1,024.3	1,024.3	-19.7	-1.9%
46	Bethel Youth Facility	1,832.4	1,811.7		1,838.6	1,816.7	1,816.7	5.0	0.3%
	* BRU Total	14,685.0	14,814.9	250.0	15,018.6	14,851.3	14,851.3	36.4	0.2%
Human Services Community Matching Grant									
47	Human Svcs Comm Matching Grant		1,769.6		1,751.9	1,751.9	1,751.9	-17.7	-1.0%
	* BRU Total	0.0	1,769.6	0.0	1,751.9	1,751.9	1,751.9	-17.7	-1.0%
Anchorage Human Services Community Block Grant									
48	Anch Human Svcs Comm Bkck GR	1,348.4						0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

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	Anchorage Human Services Community Block Grant							
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2						0.0 0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0	0.0%
	Maniilaq							
50	Social Services	852.4	852.4		843.9	843.9	843.9	-8.5 -1.0%
51	Public Health Services	910.4	910.4		901.3	901.3	901.3	-9.1 -1.0%
52	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5		350.0	350.0	350.0	-3.5 -1.0%
	* BRU Total	3,099.4	3,099.4	0.0	3,078.3	3,078.3	3,078.3	-21.1 -0.7%
	Norton Sound							
54	Social Services	62.8	62.8		62.2	62.2	62.2	-0.6 -1.0%
55	Public Health Services	1,257.8	1,257.8		1,245.2	1,245.2	1,245.2	-12.6 -1.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0	540.0	-0.0 -0.0%
57	Mental Health/DD Svcs	406.5	406.5		402.4	402.4	402.4	-4.1 -1.0%
58	Sanitation	97.3	97.3		96.3	96.3	96.3	-1.0 -1.0%
	* BRU Total	2,364.4	2,364.4	0.0	2,346.1	2,346.1	2,346.1	-18.3 -0.8%
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3		120.1	120.1	120.1	-1.2 -1.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4	331.4	0.0 0.0%
61	Mental Health Services	126.5	126.5		125.2	125.2	125.2	-1.3 -1.0%
	* BRU Total	579.2	579.2	0.0	576.7	576.7	576.7	-2.5 -0.4%
	Kawerak Social Services							
62	Kawerak Social Services	376.5	376.5		372.7	372.7	372.7	-3.8 -1.0%
	* BRU Total	376.5	376.5	0.0	372.7	372.7	372.7	-3.8 -1.0%
	Tanana Chiefs Conference							
63	Public Health Svcs	241.7	241.7		239.3	239.3	239.3	-2.4 -1.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5	497.5	0.0 0.0%
65	Mental Health Svcs	535.2	535.2		529.8	529.8	529.8	-5.4 -1.0%
	* BRU Total	1,274.4	1,274.4	0.0	1,266.6	1,266.6	1,266.6	-7.8 -0.6%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Tlingit-Haida								
66	Social Services	188.5	188.5		186.6	186.6	186.6	-1.9 -1.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9		11.9	11.9	11.9	0.0 0.0%
	* BRU Total	200.4	200.4	0.0	198.5	198.5	198.5	-1.9 -0.9%
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	916.3	916.6		907.4	907.4	907.4	-9.2 -1.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3	959.3	-0.0 -0.0%
70	Mental Health Svcs	916.6	916.6		907.4	907.4	907.4	-9.2 -1.0%
	* BRU Total	2,792.2	2,792.5	0.0	2,774.1	2,774.1	2,774.1	-18.4 -0.7%
State Health Services								
71	Nursing	12,400.4	14,123.3		13,624.2	13,471.9	13,471.9	-651.4 -4.6%
72	Women, Infants and Children	14,265.4	20,872.1		16,992.2	16,992.2	16,992.2	-3,879.9 -18.6%
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8		10,076.6	10,022.4	10,022.4	3,529.6 54.4%
74	Laboratory Services	2,938.2	2,836.0		3,233.1	-0.0	0.0	-2,836.0 -100.0%
75	Public Health Admin Svcs	808.7	1,737.2		1,863.4	707.2	707.2	-1,030.0 -59.3%
76	Epidemiology	5,290.7	7,505.4		8,142.3	8,079.9	8,079.9	574.5 7.7%
77	EMS Training & Licensing	1,230.7	1,585.8		0.0	0.0	0.0	-1,585.8 -100.0%
78	Bureau of Vital Statistics	1,176.7	1,226.0		1,165.8	1,151.5	1,151.5	-74.5 -6.1%
79	Health Services/Medicaid	1,189.3	1,512.3		1,522.7	1,514.3	1,514.3	2.0 0.1%
80	Community Health/EMS Services				2,701.9	2,681.2	2,681.2	2,681.2 %
81	Community Health Services	951.4	1,163.9		-0.0	0.0	-0.0	-1,163.9 -100.0%
82	Comm. Health/EMS Grants				2,991.2	2,991.2	2,991.2	2,991.2 %
83	State Medical Examiner	1,034.9	825.2		834.7	796.8	796.8	-28.4 -3.4%
84	Home Health Services	1,818.2	2,019.4		1,869.2	1,866.4	1,866.4	-153.0 -7.6%
85	Infant Learning Program Grants	4,540.8	4,552.6		4,702.6	4,702.6	4,702.6	150.0 3.3%
	* BRU Total	53,811.5	66,452.0	0.0	69,719.9	64,977.6	64,977.6	-1,474.4 -2.2%
Public Labs & Radiological								
86	Chief of Labs & Radiological					704.3	704.3	704.3 %
87	Anchorage Laboratory					1,189.9	1,189.9	1,189.9 %
88	Fairbanks Laboratory					1,246.3	1,246.3	1,246.3 %
	* BRU Total	0.0	0.0	0.0	0.0	3,140.5	3,140.5	3,140.5 %
Health Grants								
89	Community Health Grants	1,496.3	1,558.2		-0.0	-0.0	-0.0	-1,558.2 -100.0%
90	EMS Grants	1,553.6	1,606.6		0.0	0.0	0.0	-1,606.6 -100.0%
	* BRU Total	3,049.9	3,164.8	0.0	-0.0	-0.0	-0.0	-3,164.8 -100.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Alcohol and Drug Abuse Services								
91	Administration	1,489.9	2,210.1		2,357.8	2,329.8	2,329.8	119.7 5.4%
92	Alcohol Safety Action Program	1,088.0	1,234.5		1,232.3	1,225.4	1,225.4	-9.1 -0.7%
93	Alcohol/Drug Abuse Grants	16,849.6	16,331.1		17,198.1	17,183.1	17,183.1	852.0 5.2%
94	CAASA Grants	177.3	177.3		177.3	177.3	177.3	0.0 0.0%
95	Corrections' ADA Services	663.0	663.0		663.0	663.0	663.0	0.0 0.0%
96	Rural Services Grants				1,624.8	1,624.8	1,624.8	1,624.8 %
	* BRU Total	20,267.8	20,616.0	0.0	23,253.3	23,203.4	23,203.4	2,587.4 12.6%
Medicaid Community Mental Health Grants								
97	Medicaid Community MH Grants		1,000.0		0.0	0.0	0.0	-1,000.0 -100.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0%
Community Mental Health Grants								
98	General Comm Mental Hlth Grnts	3,870.8	3,239.1		888.4	888.4	888.4	-2,350.7 -72.6%
99	Psychiatric Emergency Services	5,109.4	4,999.0		5,581.1	5,731.1	5,731.1	732.1 14.6%
100	Svcs/Chronically Mentally Ill	11,680.8	11,001.9		11,345.0	11,345.0	11,345.0	343.1 3.1%
101	Designated Eval & Treatment	790.2	1,102.3		1,046.3	1,046.3	1,046.3	-56.0 -5.1%
102	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5		6,832.5	6,832.5	6,832.5	-75.0 -1.1%
	* BRU Total	28,698.8	27,249.8	0.0	25,693.3	25,843.3	25,843.3	-1,406.5 -5.2%
Community Developmental Disabilities Grants								
103	Community DD Grants	20,225.3	20,562.4		20,853.4	21,058.4	21,058.4	496.0 2.4%
	* BRU Total	20,225.3	20,562.4	0.0	20,853.4	21,058.4	21,058.4	496.0 2.4%
Institutions and Administration								
104	Mental Health/DD Admin	3,886.8	4,701.0		4,502.6	4,270.3	4,270.3	-430.7 -9.2%
105	Alaska Psychiatric Institute	16,505.8	15,386.2		15,349.4	15,024.8	15,024.8	-361.4 -2.3%
106	Harborview Development Center	7,090.2	7,096.9		6,026.8	5,947.7	5,947.7	-1,149.2 -16.2%
107	Federal Mental Health Projects	1,967.5	3,442.6		1,872.6	1,872.6	1,872.6	-1,570.0 -45.6%
	* BRU Total	29,450.3	30,626.7	0.0	27,751.4	27,115.4	27,115.4	-3,511.3 -11.5%
Mental Health Trust Boards								
108	Alaska Mental Health Board		379.0		382.9	379.8	379.8	0.8 0.2%
109	Governor's Cncl/Disabilities		545.5		592.4	589.3	589.3	43.8 8.0%
110	Board on Alcohol. & Drug Abuse		331.8		334.7	323.4	323.4	-8.4 -2.5%
	* BRU Total	0.0	1,256.3	0.0	1,310.0	1,292.5	1,292.5	36.2 2.9%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
	Administrative Services								
111	Commissioner's Office	749.7	933.7	426.9	946.1	871.3	871.3	-62.4	-6.7%
112	Regulatory Compliance	94.4						0.0	0.0%
113	Personnel and Payroll	790.3	890.4		894.1	892.9	892.9	2.5	0.3%
114	Administrative Support Svcs	3,115.8	2,901.0	64.3	2,892.3	2,857.0	2,857.0	-44.0	-1.5%
115	Governor's Cncl/Disabilities	442.6						0.0	0.0%
116	Planning and Development	388.2						0.0	0.0%
117	Facilities/CIP Costs	434.2						0.0	0.0%
118	Health Plan. & Facilities Mgmt		859.2		871.0	860.8	860.8	1.6	0.2%
119	Alaska Mental Health Board	409.6						0.0	0.0%
	* BRU Total	6,424.8	5,584.3	491.2	5,603.5	5,482.0	5,482.0	-102.3	-1.8%
	*** Total Agency Expenditure	783,367.1	861,479.1	-3,008.8	861,107.7	857,258.1	857,258.1	-4,221.0	-0.5%
	Federal Funds	296,979.7	339,381.6	1,600.0	338,226.5	342,562.7	342,562.7	3,181.1	0.9%
	General Funds	424,636.2	455,121.8	-4,608.8	456,923.1	448,684.3	448,684.3	-6,437.5	-1.4%
	Other Funds	61,751.2	66,975.7		65,958.1	66,011.1	66,011.1	-964.6	-1.4%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Public Assistance									
3	AFDC	54,530.6	58,796.6	-4,000.0	55,354.9	55,304.9	55,304.9	-3,491.7	-5.9%
4	Adult Public Assistance	36,281.6	39,494.5		41,380.2	40,080.2	40,080.2	585.7	1.5%
5	General Relief Assistance	798.3	1,041.9		1,041.9	1,041.9	1,041.9	0.0	0.0%
6	OAA-ALB Hold Harmless	2,264.8	2,298.1		2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	93,875.3	101,631.1	-4,000.0	100,075.1	98,725.1	98,725.1	-2,906.0	-2.9%
Medical Assistance									
7	Health Management				4,769.6	-0.0	-0.0	-0.0	0.0%
8	Medicaid Services			-3,500.0	146,019.0	-0.0	0.0	0.0	0.0%
9	Medicaid Non-Facility	61,058.4	66,473.6		-0.0	66,775.1	66,775.1	301.5	0.5%
10	Medicaid Facilities	65,130.8	72,765.9		-0.0	72,011.2	72,011.2	-754.7	-1.0%
11	General Relief Medical	4,389.4	5,311.1		5,311.1	4,854.1	4,854.1	-457.0	-8.6%
12	Medicaid State Programs	2,187.8	3,523.2		0.0	3,523.2	3,523.2	0.0	0.0%
13	Waivers Services	886.6	2,256.3		0.0	2,106.3	2,106.3	-150.0	-6.6%
15	Medicaid ALB Hold Harmless	49.4	25.7		25.7	25.7	25.7	0.0	0.0%
	* BRU Total	133,702.4	150,355.8	-3,500.0	156,125.4	149,295.6	149,295.6	-1,060.2	-0.7%
Public Assistance Administration									
17	Public Assistance Admin	569.5	721.9	1,900.0	732.0	633.5	633.5	-88.4	-12.2%
18	Quality Control	506.6	509.8		491.9	484.7	484.7	-25.1	-4.9%
19	Eligibility Determination	9,454.4	10,718.8		10,972.8	10,793.7	10,793.7	74.9	0.7%
20	Fraud Investigation	394.2	580.0		586.3	610.7	610.7	30.7	5.3%
21	Alaska Work Programs	2,037.6	2,395.1		3,746.8	2,486.3	2,486.3	91.2	3.8%
22	Child Care Benefits	2,085.7	2,227.2	500.0	3,807.1	2,702.1	2,702.1	474.9	21.3%
23	Public Assist Data Processing	1,937.4	2,008.1		2,250.1	1,773.3	1,773.3	-234.8	-11.7%
	* BRU Total	16,985.4	19,160.9	2,400.0	22,587.0	19,484.3	19,484.3	323.4	1.7%
Medical Assistance Administration									
24	Medical Assistance Admin.	494.1	656.8		693.6	671.7	671.7	14.9	2.3%
25	Claims Processing	4,260.8	4,482.2		-0.0	4,184.7	4,184.7	-297.5	-6.6%
26	Medical Care Adv Committee	11.1	21.4		0.0	0.0	0.0	-21.4	-100.0%
27	Certification and Licensing	317.2	452.5		452.1	445.4	445.4	-7.1	-1.6%
28	Medicaid Rate Adv Commission	344.5	409.1		-0.0	408.3	408.3	-0.8	-0.2%
29	Hearings and Appeals	116.9	142.4		145.5	144.1	144.1	1.7	1.2%
30	Medicaid Waivers Authorization	164.6	134.4		0.0	157.0	157.0	22.6	16.8%
31	Audit	283.8	325.0		329.8	325.7	325.7	0.7	0.2%
	* BRU Total	5,993.0	6,623.8	0.0	1,621.0	6,336.9	6,336.9	-286.9	-4.3%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Purchased Services								
33	Foster Care	8,374.7	7,937.1		8,839.6	8,619.6	8,619.6	682.5 8.6%
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6		4,210.2	4,210.2	4,210.2	130.6 3.2%
35	Residential Child Care	9,609.5	9,366.8		9,324.9	9,324.9	9,324.9	-41.9 -0.4%
36	Family Preservation	1,783.0	1,938.0		1,938.0	1,937.4	1,937.4	-0.6 -0.0%
	* BRU Total	22,970.0	23,321.5	0.0	24,312.7	24,092.1	24,092.1	770.6 3.3%
Family and Youth Services								
37	Southcentral Region	9,057.9	9,426.7	-110.0	9,698.2	9,641.4	9,641.4	214.7 2.3%
38	Northern Region	6,737.9	6,938.5	-50.0	6,987.4	6,911.1	6,911.1	-27.4 -0.4%
39	Southeastern Region	3,089.8	3,274.9	-80.0	3,327.2	3,283.2	3,283.2	8.3 0.3%
40	DFYS Central Offices	1,625.0	1,219.4	-10.0	1,195.2	1,136.4	1,136.4	-83.0 -6.8%
	* BRU Total	20,510.6	20,859.5	-250.0	21,208.0	20,972.1	20,972.1	112.6 0.5%
Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset	-6,394.7	-6,310.8		-6,310.8	-6,310.8	-6,310.8	0.0 0.0%
	* BRU Total	-6,394.7	-6,310.8	0.0	-6,310.8	-6,310.8	-6,310.8	0.0 0.0%
Youth Facility Services								
42	McLaughlin Youth Center	8,490.8	8,468.6	150.0	8,593.1	8,492.3	8,492.3	23.7 0.3%
43	Fairbanks Youth Facility	2,541.2	2,718.3		2,774.6	2,744.8	2,744.8	26.5 1.0%
44	Nome Youth Facility	358.7	363.4		367.3	364.1	364.1	0.7 0.2%
45	Johnson Youth Center	1,010.6	1,025.3	100.0	1,011.2	1,000.3	1,000.3	-25.0 -2.4%
46	Bethel Youth Facility	1,802.0	1,774.3		1,801.2	1,779.3	1,779.3	5.0 0.3%
	* BRU Total	14,203.3	14,349.9	250.0	14,547.4	14,380.8	14,380.8	30.9 0.2%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,769.6		1,751.9	1,751.9	1,751.9	-17.7 -1.0%
	* BRU Total	0.0	1,769.6	0.0	1,751.9	1,751.9	1,751.9	-17.7 -1.0%
Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Blck GR	1,348.4						0.0 0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR	421.2						0.0 0.0%

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Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Fairbanks Human Services Community Block Grant								
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0	0.0%
Maniilaq								
50	Social Services	852.4	852.4		843.9	843.9	843.9	-8.5
51	Public Health Services	910.4	910.4		901.3	901.3	901.3	-9.1
52	Alcohol & Drug Abuse	983.1	983.1		983.1	983.1	983.1	0.0
53	Mental Health/DD Svcs	353.5	353.5		350.0	350.0	350.0	-3.5
	* BRU Total	3,099.4	3,099.4	0.0	3,078.3	3,078.3	3,078.3	-21.1
Norton Sound								
54	Social Services	62.8	62.8		62.2	62.2	62.2	-0.6
55	Public Health Services	1,257.8	1,257.8		1,245.2	1,245.2	1,245.2	-12.6
56	Alcohol & Drug Abuse Svcs	540.0	540.0		540.0	540.0	540.0	0.0
57	Mental Health/DD Svcs	406.5	406.5		402.4	402.4	402.4	-4.1
58	Sanitation	97.3	97.3		96.3	96.3	96.3	-1.0
	* BRU Total	2,364.4	2,364.4	0.0	2,346.1	2,346.1	2,346.1	-18.3
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	121.3	121.3		120.1	120.1	120.1	-1.2
60	Alcohol & Drug Abuse Svcs	331.4	331.4		331.4	331.4	331.4	0.0
61	Mental Health Services	126.5	126.5		125.2	125.2	125.2	-1.3
	* BRU Total	579.2	579.2	0.0	576.7	576.7	576.7	-2.5
Kawerak Social Services								
62	Kawerak Social Services	376.5	376.5		372.7	372.7	372.7	-3.8
	* BRU Total	376.5	376.5	0.0	372.7	372.7	372.7	-3.8
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7		239.3	239.3	239.3	-2.4
64	Alcohol & Drug Abuse Svcs	497.5	497.5		497.5	497.5	497.5	0.0
65	Mental Health Svcs	535.2	535.2		529.8	529.8	529.8	-5.4
	* BRU Total	1,274.4	1,274.4	0.0	1,266.6	1,266.6	1,266.6	-7.8
Tlingit-Haida								
66	Social Services	188.5	188.5		186.6	186.6	186.6	-1.9
67	Alcohol & Drug Abuse Svcs	11.9	11.9		11.9	11.9	11.9	0.0
	* BRU Total	200.4	200.4	0.0	198.5	198.5	198.5	-1.9

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General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	916.3	916.6		907.4	907.4	907.4	-9.2 -1.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3		959.3	959.3	959.3	0.0 0.0%
70	Mental Health Svcs	916.6	916.6		907.4	907.4	907.4	-9.2 -1.0%
	* BRU Total	2,792.2	2,792.5	0.0	2,774.1	2,774.1	2,774.1	-18.4 -0.7%
State Health Services								
71	Nursing	8,053.2	8,236.5		8,271.5	8,172.4	8,172.4	-64.1 -0.8%
72	Women, Infants and Children	1,380.1	1,976.6		1,950.0	1,950.0	1,950.0	-26.6 -1.3%
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0		3,941.3	3,904.8	3,904.8	27.8 0.7%
74	Laboratory Services	2,201.3	2,491.9		2,493.2	0.0	0.0	-2,491.9 -100.0%
75	Public Health Admin Svcs	651.0	656.1		663.3	509.1	509.1	-147.0 -22.4%
76	Epidemiology	1,702.7	2,066.7		1,999.6	1,976.0	1,976.0	-90.7 -4.4%
77	EMS Training & Licensing	559.3	643.2		0.0	0.0	-0.0	-643.2 -100.0%
78	Bureau of Vital Statistics	796.2	770.7		706.5	695.4	695.4	-75.3 -9.8%
80	Community Health/EMS Services				695.0	683.8	683.8	683.8 %
81	Community Health Services	68.6	60.6		-0.0	-0.0	-0.0	-60.6 -100.0%
82	Comm. Health/EMS Grants				2,591.2	2,591.2	2,591.2	2,591.2 %
83	State Medical Examiner	1,034.9	825.2		834.7	796.8	796.8	-28.4 -3.4%
84	Home Health Services	1,685.0	1,733.2		1,702.6	1,701.6	1,701.6	-31.6 -1.8%
85	Infant Learning Program Grants	4,221.1	4,221.9		4,371.9	4,371.9	4,371.9	150.0 3.6%
	* BRU Total	25,780.4	27,559.6	0.0	30,220.8	27,353.0	27,353.0	-206.6 -0.7%
Public Labs & Radiological								
86	Chief of Labs & Radiological					544.0	544.0	544.0 %
87	Anchorage Laboratory					742.3	742.3	742.3 %
88	Fairbanks Laboratory					1,041.6	1,041.6	1,041.6 %
	* BRU Total	0.0	0.0	0.0	0.0	2,327.9	2,327.9	2,327.9 %
Health Grants								
89	Community Health Grants	1,172.1	1,208.2		-0.0	-0.0	-0.0	-1,208.2 -100.0%
90	EMS Grants	1,553.6	1,556.6		0.0	0.0	0.0	-1,556.6 -100.0%
	* BRU Total	2,725.7	2,764.8	0.0	-0.0	-0.0	-0.0	-2,764.8 -100.0%
Alcohol and Drug Abuse Services								
91	Administration	988.1	1,029.7		1,172.0	1,148.4	1,148.4	118.7 11.5%
92	Alcohol Safety Action Program	1,035.1	1,054.1		1,051.9	1,045.0	1,045.0	-9.1 -0.9%
93	Alcohol/Drug Abuse Grants	12,335.1	12,435.0		12,660.0	12,645.0	12,645.0	210.0 1.7%
94	CAASA Grants	177.3	177.3		177.3	177.3	177.3	0.0 0.0%

Component Summary - FY97 Operating Budget

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Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Alcohol and Drug Abuse Services								
95	Corrections' ADA Services	663.0	663.0		663.0	663.0	663.0	0.0 0.0%
96	Rural Services Grants				1,624.8	1,624.8	1,624.8	1,624.8 %
	* BRU Total	15,198.6	15,359.1	0.0	17,349.0	17,303.5	17,303.5	1,944.4 12.7%
Medicaid Community Mental Health Grants								
97	Medicaid Community MH Grants		1,000.0		0.0	0.0	0.0	-1,000.0 -100.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0%
Community Mental Health Grants								
98	General Comm Mental Hlth Grnts	3,490.0	2,858.3		888.4	888.4	888.4	-1,969.9 -68.9%
99	Psychiatric Emergency Services	5,109.4	4,999.0		5,581.1	5,731.1	5,731.1	732.1 14.6%
100	Svcs/Chronically Mentally Ill	11,361.6	10,589.7		10,918.7	10,918.7	10,918.7	329.0 3.1%
101	Designated Eval & Treatment	790.2	1,102.3		1,046.3	1,046.3	1,046.3	-56.0 -5.1%
102	Svcs/Seriously Emotion Dst Yth	5,871.2	6,288.5		6,213.5	6,213.5	6,213.5	-75.0 -1.2%
	* BRU Total	26,622.4	25,837.8	0.0	24,648.0	24,798.0	24,798.0	-1,039.8 -4.0%
Community Developmental Disabilities Grants								
103	Community DD Grants	20,225.3	20,562.4		20,853.4	21,058.4	21,058.4	496.0 2.4%
	* BRU Total	20,225.3	20,562.4	0.0	20,853.4	21,058.4	21,058.4	496.0 2.4%
Institutions and Administration								
104	Mental Health/DD Admin	3,091.7	3,435.7		3,223.0	3,002.4	3,002.4	-433.3 -12.6%
105	Alaska Psychiatric Institute	8,336.9	7,175.2		7,293.9	7,110.0	7,110.0	-65.2 -0.9%
106	Harborview Development Center	4,214.5	4,550.0		2,328.4	2,030.4	2,030.4	-2,519.6 -55.4%
	* BRU Total	15,643.1	15,160.9	0.0	12,845.3	12,142.8	12,142.8	-3,018.1 -19.9%
Mental Health Trust Boards								
108	Alaska Mental Health Board		379.0		382.9	379.8	379.8	0.8 0.2%
110	Board on Alcohol. & Drug Abuse		331.8		334.7	323.4	323.4	-8.4 -2.5%
	* BRU Total	0.0	710.8	0.0	717.6	703.2	703.2	-7.6 -1.1%
Administrative Services								
111	Commissioner's Office	533.6	539.4	426.9	546.9	476.0	476.0	-63.4 -11.8%
112	Regulatory Compliance	94.4						0.0 0.0%
113	Personnel and Payroll	651.7	741.7		744.7	743.7	743.7	2.0 0.3%
114	Administrative Support Svcs	2,243.1	2,181.8	64.3	2,207.7	2,181.4	2,181.4	-0.4 -0.0%
116	Planning and Development	211.6						0.0 0.0%
118	Health Plan. & Facilities Mgmt		255.4		259.0	255.4	255.4	-0.0 -0.0%

Component Summary - FY97 Operating Budget

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Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Administrative Services									
119	Alaska Mental Health Board	404.9						0.0	0.0%
	* BRU Total	4,139.3	3,718.3	491.2	3,758.3	3,656.5	3,656.5	-61.8	-1.7%
	*** Total Agency Expenditure	424,636.2	455,121.8	-4,608.8	456,923.1	448,684.3	448,684.3	-6,437.5	-1.4%

Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	783,367.1	861,479.1	-3,008.8	1,301.6	861,107.7	857,261.6	857,245.6	857,258.1	857,258.1	3,333.4
<u>Objects of Expenditure:</u>										
Personal Services	109,521.0	116,950.6	0.0	82.6	117,573.0	114,758.2	114,795.7	114,795.7	114,795.7	384.5
Travel	3,126.9	4,473.9	0.0	0.0	4,421.2	4,158.5	4,166.3	4,166.3	4,166.3	15.0
Contractual	39,993.3	44,563.1	0.0	80.0	45,455.3	44,730.2	44,721.4	44,721.4	44,721.4	28.5
Commodities	14,711.7	20,479.3	0.0	0.0	18,766.0	18,704.3	18,704.3	18,704.3	18,704.3	4.8
Equipment	2,575.8	1,180.1	0.0	0.0	1,162.1	1,172.7	1,172.7	1,172.7	1,172.7	30.0
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	613,436.5	668,851.1	0.0	1,139.0	672,730.1	673,762.7	673,710.2	673,722.7	673,722.7	907.5
Miscellaneous	0.0	4,981.0	-3,008.8	0.0	1,000.0	-25.0	-25.0	-25.0	-25.0	1,963.1
<u>Funding Sources:</u>										
1002 Fed Rcpts	290,585.0	333,070.8	1,600.0	1,139.0	331,915.7	336,251.9	336,251.9	336,251.9	336,251.9	937.9
1003 G/F Match	186,880.5	206,906.2	-7,000.0		204,829.4	200,122.0	200,114.2	200,114.2	200,114.2	-2,057.5
1004 Gen Fund	127,814.7	135,156.7	1,964.3		134,793.5	132,176.6	131,670.8	131,825.8	131,825.8	1,463.2
1005 GF/Prgm	12,328.9	15,321.4		162.6	12,233.1	12,047.9	12,047.9	12,047.9	12,047.9	3,022.6
1006 GF/MHTIA	97,612.1									
1007 I/A Rcpts	38,812.2	43,210.9			41,397.8	41,172.6	41,172.6	41,172.6	41,172.6	-10.7
1013 Alchl/Drug	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
1037 GF/MH		97,737.5	426.9		101,852.1	101,413.8	101,623.9	101,481.4	101,481.4	
1047 Title 20	6,394.7	6,310.8			6,310.8	6,310.8	6,310.8	6,310.8	6,310.8	
1050 PFD Fund	21,787.4	21,887.1			21,738.6	21,738.6	21,738.6	21,738.6	21,738.6	-22.1
1055 IA/OIL HAZ		40.0			40.4	40.1	40.1	40.1	40.1	
1061 CIP Rcpts	1,130.6	1,754.9			753.1	744.4	744.4	744.4	744.4	
1077 Gifts/Grnt	19.0	80.8			81.2	80.9	80.9	80.9	80.9	
1091 GF/Desig					3,215.0	3,215.0	3,215.0	3,215.0	3,215.0	
1092 MHTAAR					1,945.0	1,945.0	2,232.5	2,232.5	2,232.5	
<u>Positions:</u>										
Perm Full Time	2,038.0	2,078.0	0.0	0.0	2,047.0	2,029.0	2,029.0	2,029.0	2,029.0	32.0
Perm Part Time	79.0	59.0	0.0	0.0	59.0	59.0	59.0	59.0	59.0	0.0
Non-Perm	41.0	16.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0

Department of Health Social Services - Budget Appropriation/Allocation Structure

FY 96 AUTHORIZED			FY 97 GOVERNOR AMENDED			FY 97 HOUSE, SENATE AND CONFERENCE COMMITTEE		
BRU	Component	Approp. Level	BRU	Component	Approp. Level	BRU	Component	Approp. Level
[Assistance Payments]			Public Assistance			Public Assistance		
	AFDC	X		PFD Hold Harmless	X		PFD Hold Harmless	X
	Adult Public Assistance			Energy Assistance			Energy Assistance	
	General Relief Assistance			PA Administration			AFDC	
	OAA-ALB Hold Harmless			Quality Control			Adult Public Assistance	
				Eligibility Determination			General Relief Assistance	
[PFD Hold Harmless]				Fraud Investigation			OAA-ALB Hold Harmless	
	PFD Hold Harmless	X		Alaska Work Programs				
[Energy Assistance]				Child Care Benefits			Medical Assistance	
	Energy Assistance	X		PA Data Processing			Medicaid Non-Facility	X
				AFDC			Medicaid Facilities	
Medical Assistance				Adult Public Assistance			General Relief Medical	
	[Medicaid Non-Facility]	X		General Relief Assistance			Medicaid State Programs	
	[Medicaid Facilities]			OAA-ALB Hold Harmless			Waivers Services	
	[Indian Health Services]						Medicaid PFD Hold Harmless	
	Medicaid PFD Hold Harmless			Medical Assistance			Medicaid ALB Hold Harmless	
	Medicaid ALB Hold Harmless			MA Administration	X		Indian Health Services	
	General Relief Medical			<i>includes Medical Care Advisory Committee</i>				
	[Medicaid State Programs]			Health Management			Public Assistance Administration	
	[Waivers Services]			<i>includes: Claims Processing,</i>			PA Administration	X
				<i>Medicaid Rate Advisory Commission, and</i>			Quality Control	
				<i>Medicaid Waivers Authorization</i>			Eligibility Determination	
[Public Assistance Administration]				Certification & Licensing			Fraud Investigation	
	PA Administration	X		Hearings & Appeals			Alaska Work Programs	
	Quality Control			Audit			Child Care Benefits	
	Eligibility Determination			Medicaid Services			PA Data Processing	
	Fraud Investigation			<i>includes: Medicaid Non-Facilities</i>				
	Alaska Work Programs			<i>Medicaid Facilities</i>			Medical Assistance Administration	
	Child Care Benefits			<i>Indian Health Services</i>			Medical Assistance Administration	X
	PA Data Processing			<i>Medicaid State Programs</i>			<i>includes: Medical Care Advisory Committee</i>	
				<i>Waivers Services</i>			Claims Processing	
				<i>Medicaid Community Mental Health Grants</i>			Certification and Licensing	
[Medical Assistance Administration]				Medicaid PFD Hold Harmless			Medicaid Rate Advisory Commission	
	[MA Central Administration] <i>MA Administration</i>	X		Medicaid ALB Hold Harmless			Hearings and Appeals	
	[Claims Processing]			General Relief Medical			Medicaid Waivers Authorization	
	[Medical Care Advisory Committee]						Audit	
	Certification & Licensing							
	[Medicaid Rate Advisory Commission]							
	Hearings & Appeals							
	[Medicaid Waivers Authorization]							
	Audit							

Department of Health Social Services - Budget Appropriation/Allocation Structure

FY 96 AUTHORIZED			FY 97 GOVERNOR AMENDED			FY 97 HOUSE, SENATE AND CONFERENCE COMMITTEE		
BRU	Component	Approp. Level	BRU	Component	Approp. Level	BRU	Component	Approp. Level
[Purchased Services]			Family and Youth Services			Purchased Services		
	Delinquency Prevention	X		Delinquency Prevention	X		Delinquency Prevention	X
	Foster Care			Foster Care			Foster Care	
	Subsidized Adoption/Guardianship			Subsidized Adoption/Guardianship			Subsidized Adoption/Guardianship	
	Residential Child Care			Residential Child Care			Residential Child Care	
	Family Preservation			Family Preservation			Family Preservation	
Family and Youth Services			Northern Region			Family & Youth Services		
	Southcentral Region	X		Southeastern Region			Southcentral Region	X
	Northern Region			DFYS Central Office			Northern Region	
	Southeastern Region			McLaughlin Youth Center			Southeastern Region	
	DFYS Central Office			Fairbanks Youth Facility			DFYS Central Office	
[Youth Facility Services]			Nome Youth Facility			Youth Facility Services		
	McLaughlin Youth Center	X		Johnson Youth Center			McLaughlin Youth Center	X
	Fairbanks Youth Facility			Bethel Youth Facility			Fairbanks Youth Facility	
	Nome Youth Facility						Nome Youth Facility	
	Johnson Youth Center						Johnson Youth Center	
	Bethel Youth Facility						Bethel Youth Facility	
State Health Services			State Health Services			State Health Services		
	Nursing	X		Nursing	X		Nursing	X
	Women, Infants & Children			Women, Infants & Children			Women, Infants & Children	
	Maternal, Child & Family Health			Maternal, Child & Family Health			Maternal, Child & Family Health	
	Laboratory Services			Laboratory Services			Laboratory Services	
	Public Health Administrative Services			Public Health Administrative Services			Public Health Administrative Services	
	Epidemiology			Epidemiology			Epidemiology	
	EMS Training & Licensing			Bureau of Vital Statistics			Bureau of Vital Statistics	
	Bureau of Vital Statistics			Health Services/Medicaid			Health Services/Medicaid	
	Health Services/Medicaid			Community Health/EMS Services			Community Health/EMS Services	
	Community Health Services			<i>includes: Community Health Services</i>			<i>includes: Community Health Services</i>	
	Post Mortem Examinations			<i>EMS Training and Licensing</i>			<i>EMS Training and Licensing</i>	
	Home Health Services			Community Health/EMS Grants			Community Health/EMS Grants	
				<i>includes: Community Health Grants</i>			<i>includes: Community Health Grants</i>	
				<i>Emergency Medical Services Grants</i>			<i>Emergency Medical Services Grants</i>	
[Health Grants]			State Medical Examiner (formerly Post Mortem Exams)			State Medical Examiner (formerly Post Mortem Exams)		
	Infant Learning Program Grants	X		Home Health Services			Home Health Services	
	[Community Health Grants]			Infant Learning Program Grants			Infant Learning Program Grants	
	[Emergency Medical Services Grants]					Public Laboratories & Radiological		
							Chief of Laboratories & Radiological	X
							Anchorage Laboratory	
							Fairbanks Laboratory	

Department of Health Social Services - Budget Appropriation/Allocation Structure

FY 96 AUTHORIZED			FY 97 GOVERNOR AMENDED			FY 97 HOUSE, SENATE AND CONFERENCE COMMITTEE		
BRU	Component	Approp. Level	BRU	Component	Approp. Level	BRU	Component	Approp. Level
Alcohol and Drug Abuse Services			Governor's amended budget structure:			Alcohol and Drug Abuse Services		
	Administration	X		Administration	X		Administration	X
	Alcohol Safety Action Program			Alcohol Safety Action Program			Alcohol Safety Action Program	
	Alcohol/Drug Abuse Grants			Alcohol/Drug Abuse Grants			Alcohol/Drug Abuse Grants	
	CAASA Grants			CAASA Grants			CAASA Grants	
	Corrections ADA Services			Corrections ADA Services			Corrections ADA Services	
			Adds:	Rural Services Grants			Rural Services Grants	
[Community Mental Health Grants]			Governor's original budget structure:					
	General Community Mental Health Grants	X		MH/DD Services (<i>Community Mental Health Grants</i>)				
	Psychiatric Emergency Services			Community DD Grants	X			
	Services to the Chronically Mentally Ill			General Community Mental Health Grants			Community Mental Health Grants	
	Designated Evaluation & Treatment			Psychiatric Emergency Services			General Community Mental Health Grants	X
	SED Youth			Services to the Chronically Mentally Ill			Psychiatric Emergency Services	
[Medicaid Community Mental Health Grants]				Designated Evaluation & Treatment			Services to the Chronically Mentally Ill	
	[Medicaid Community Mental Health Grants]	X		SED Youth			Designated Evaluation & Treatment	
				MH/DD Administration			SED Youth	
[Community Developmental Disabilities Grants]				Alaska Psychiatric Hospital				
	Community DD Grants	X		Harborview Development Center			Community Developmental Disabilities Grants	
				Federal Mental Health Projects			Community DD Grants	X
[Institutions and Administration]			Governor's amended budget structure:			Institutions and Administration		
	MH/DD Administration	X		Community MH/DD Grants			MH/DD Administration	X
	Alaska Psychiatric Hospital			Community Developmental Disabilities Grants	X		Alaska Psychiatric Institute	
	Harborview Development Center			General Community Mental Health Grants			Harborview Development Center	
	Federal Mental Health Projects			Psychiatric Emergency Services			Federal Mental Health Projects	
				Services to the Chronically Mentally Ill				
				Designated Evaluation & Treatment				
				SED Youth				
				Institutions and Administration				
				MH/DD Administration	X			
				Alaska Psychiatric Institute				
				Harborview Development Center				
				Federal Mental Health Projects				
Note: Bold type indicates new BRU/components in FY 97. Brackets [] indicate BRU/Component deleted in Gov Amend FY 97 structure.								
Comparison includes only budget structure <u>changes</u> among FY96 Authorized, FY97 Governor's Amended and FY97 House, Senate and Conference Committee budgets.								

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Contractual	472.7	472.7	472.7			480.5	480.5	480.5	480.5	480.5	0.0
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	21,314.7	21,414.4	21,414.4			21,258.1	21,258.1	21,258.1	21,258.1	21,258.1	-22.1
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	21,787.4	21,887.1	21,887.1			21,738.6	21,738.6	21,738.6	21,738.6	21,738.6	-22.1
 1050 PFD Fund	 21,787.4	 21,887.1	 21,887.1			 21,738.6	 21,738.6	 21,738.6	 21,738.6	 21,738.6	 -22.1
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	21,887.1	0.0	0.0	472.7	0.0	0.0	0.0	21,414.4	0.0	0	0
PFD Fund 21,887.1												
Add HB 78 AFDC Demo Project	FisNot	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	(29.2)	0.0	0	0
PFD Fund (29.2)												
Add HB 78 AFDC Demo Project	Veto	29.2	0.0	0.0	0.0	0.0	0.0	0.0	29.2	0.0	0	0
PFD Fund 29.2												
PFD Hold Harmless Administration	LIT	0.0	0.0	0.0	7.8	0.0	0.0	0.0	(7.8)	0.0	0	0
PFD Hold Harmless Formula	Dec	(148.5)	0.0	0.0	0.0	0.0	0.0	0.0	(148.5)	0.0	0	0
Adjustment for Caseload												
PFD Fund (148.5)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility	FisNot	(22.1)	0.0	0.0	0.0	0.0	0.0	0.0	(22.1)	0.0	0	0
Act												
PFD Fund (22.1)												

Component Detail - FY97 Operating Budget

Component: **Energy Assistance Program**

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

BRU: **Public Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	422.2	465.0	465.0			397.4	391.4	391.4	391.4	391.4	
Travel	4.2	12.5	12.5			10.5	10.5	10.5	10.5	10.5	
Contractual	93.2	101.0	101.0			103.0	103.0	103.0	103.0	103.0	
Commodities	4.0	9.0	9.0			6.0	6.0	6.0	6.0	6.0	
Equipment	14.2	8.0	8.0			4.0	4.0	4.0	4.0	4.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,865.4	6,052.3	6,052.3			4,985.0	4,985.0	4,985.0	4,985.0	4,985.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	5,403.2	6,647.8	6,647.8			5,505.9	5,499.9	5,499.9	5,499.9	5,499.9	
 1002 Fed Rcpts	 5,403.2	 6,647.8	 6,647.8			 5,505.9	 5,499.9	 5,499.9	 5,499.9	 5,499.9	
 Perm Full Time	 3.0	 3.0	 3.0			 3.0	 3.0	 3.0	 3.0	 3.0	
Perm Part Time	12.0	12.0	12.0			11.0	11.0	11.0	11.0	11.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Energy Assistance Program**

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fed Rcpts 6,647.8	ConfCom	6,647.8	465.0	12.5	101.0	9.0	8.0	0.0	6,052.3	0.0	3	12
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
SALARY ADJUSTMENTS Fed Rcpts 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Fed Rcpts 1.4	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Energy Assistance Program Block Grant Reduction Fed Rcpts (1,149.3)	Dec	(1,149.3)	(75.0)	(2.0)	2.0	(3.0)	(4.0)	0.0	(1,067.3)	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Fed Rcpts (6.0)	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Fed Rcpts (6.0)	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS Fed Rcpts (6.0)	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Aid to Families with Dependent Children**

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

BRU: **Public Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	120,987.0	130,039.7	130,039.7	0.0		122,809.8	122,709.8	122,709.8	122,709.8	122,709.8	-240.4
Miscellaneous	0.0	0.0	0.0	-4,500.0		0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	120,987.0	130,039.7	130,039.7	-4,500.0		122,809.8	122,709.8	122,709.8	122,709.8	122,709.8	-240.4
1002 Fed Rcpts	54,530.6	58,796.6	58,796.6	-500.0		55,354.9	55,304.9	55,304.9	55,304.9	55,304.9	-109.1
1003 G/F Match	49,730.6	52,796.6	52,796.6	-4,000.0		49,354.9	49,304.9	49,304.9	49,304.9	49,304.9	-3,131.8
1005 GF/Prgm	4,800.0	6,000.0	6,000.0			6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	3,022.6
1007 I/A Rcpts	11,925.8	12,446.5	12,446.5			12,100.0	12,100.0	12,100.0	12,100.0	12,100.0	-22.1
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **AFDC**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	130,039.7	0.0	0.0	0.0	0.0	0.0	0.0	130,039.7	0.0	0	0
Fed Rcpts 58,796.6												
G/F Match 52,796.6												
GF/Prgm 6,000.0												
I/A Rcpts 12,446.5												
Add HB 78 AFDC Demo Project	FisNot	(465.3)	0.0	0.0	0.0	0.0	0.0	0.0	(465.3)	0.0	0	0
Fed Rcpts (136.1)												
G/F Match (1,362.5)												
GF/Prgm 1,062.5												
I/A Rcpts (29.2)												
Add HB 78 AFDC Demo Project	Veto	465.3	0.0	0.0	0.0	0.0	0.0	0.0	465.3	0.0	0	0
Fed Rcpts 136.1												
G/F Match 1,362.5												
GF/Prgm (1,062.5)												
I/A Rcpts 29.2												
Computer changes for welfare reform and system maintenance	TrOut	(839.6)	0.0	0.0	0.0	0.0	0.0	0.0	(839.6)	0.0	0	0
Fed Rcpts (419.8)												
G/F Match (419.8)												
Investments to put people to work	TrOut	(2,684.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,684.0)	0.0	0	0
Fed Rcpts (1,342.0)												
G/F Match (1,342.0)												
Child Care for families preparing for work or working	TrOut	(3,159.8)	0.0	0.0	0.0	0.0	0.0	0.0	(3,159.8)	0.0	0	0
Fed Rcpts (1,579.9)												
G/F Match (1,579.9)												
One Stop Service	TrOut	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Fed Rcpts (100.0)												
G/F Match (100.0)												
Reduce I-A PFDHH Receipts for Caseload	Dec	(346.5)	0.0	0.0	0.0	0.0	0.0	0.0	(346.5)	0.0	0	0
I/A Rcpts (346.5)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Formula reduced due to additional Fraud Investigator	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts (50.0)												
G/F Match (50.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **AFDC**
 BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Formula reduced due to additional Fraud Investigator	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts (50.0)												
G/F Match (50.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Formula reduced due to additional Fraud Investigator	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Fed Rcpts (50.0)												
G/F Match (50.0)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	(240.4)	0.0	0.0	0.0	0.0	0.0	0.0	(240.4)	0.0	0	0
Fed Rcpts (109.1)												
G/F Match (3,131.8)												
GF/Prgm 3,022.6												
I/A Rcpts (22.1)												
SB 98 Personal Responsibility Act	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts 500.0												
G/F Match 500.0												
Xfer SB 98 F/N to PA Admin - Child Care Benefits	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Fed Rcpts (500.0)												
G/F Match (500.0)												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Lapse: xfer to welfare reform prgrms	Suppl	(4,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,500.0)	0	0
Fed Rcpts (500.0)												
G/F Match (4,000.0)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	39,253.2	42,990.6	42,990.6			44,958.2	44,008.2	43,503.2	43,658.2	43,658.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	39,253.2	42,990.6	42,990.6			44,958.2	44,008.2	43,503.2	43,658.2	43,658.2	
1002 Fed Rcpts	631.6	934.0	934.0			934.0	934.0	934.0	934.0	934.0	
1004 Gen Fund	36,281.6	39,494.5	39,494.5			41,380.2	40,430.2	39,925.2	40,080.2	40,080.2	
1007 I/A Rcpts	2,340.0	2,562.1	2,562.1			2,644.0	2,644.0	2,644.0	2,644.0	2,644.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Adult Public Assistance**

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	42,990.6	0.0	0.0	0.0	0.0	0.0	0.0	42,990.6	0.0	0	0
Fed Rcpts		934.0										
Gen Fund		39,494.5										
I/A Rcpts		2,562.1										
FY97 APA Formula Caseload Increase	Inc	1,967.6	0.0	0.0	0.0	0.0	0.0	0.0	1,967.6	0.0	0	0
Gen Fund		1,885.7										
I/A Rcpts		81.9										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce formula growth to 2.3%	Dec	(950.0)	0.0	0.0	0.0	0.0	0.0	0.0	(950.0)	0.0	0	0
Gen Fund		(950.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce formula growth	Dec	(1,455.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,455.0)	0.0	0	0
Gen Fund		(1,455.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reduce formula growth	Dec	(1,300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,300.0)	0.0	0	0
Gen Fund		(1,300.0)										

Component Detail - FY97 Operating Budget

Component: **General Relief Assistance**

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

BRU: **Public Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	50.0	50.0			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	798.3	991.9	991.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	798.3	1,041.9	1,041.9			1,041.9	1,041.9	1,041.9	1,041.9	1,041.9	
 1004 Gen Fund	 798.3	 1,041.9	 1,041.9			 1,041.9	 1,041.9	 1,041.9	 1,041.9	 1,041.9	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 1,041.9	ConfCom	1,041.9	0.0	0.0	50.0	0.0	0.0	0.0	991.9	0.0	0	0
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	50.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: **Public Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	2,264.8	2,298.1	2,298.1			2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,264.8	2,298.1	2,298.1			2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	
 1004 Gen Fund	 2,264.8	 2,298.1	 2,298.1			 2,298.1	 2,298.1	 2,298.1	 2,298.1	 2,298.1	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	2,298.1	0.0	0.0	0.0	0.0	0.0	0.0	2,298.1	0.0	0	0
		2,298.1										

Component Detail - FY97 Operating Budget

Component: **Health Management**

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

BRU: **Medical Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						2,980.7	0.0	-0.0	-0.0	0.0	
Travel						106.2	0.0	0.0	0.0	0.0	
Contractual						10,579.7	0.0	0.0	-0.0	0.0	
Commodities						39.2	-0.0	0.0	0.0	0.0	
Equipment						138.2	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						13,844.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts						9,074.4	0.0	0.0	0.0	0.0	
1003 G/F Match						4,412.9	0.0	0.0	-0.0	-0.0	
1004 Gen Fund						356.7	0.0	0.0	0.0	0.0	
1005 GF/Prgm						0.0	0.0	0.0	0.0	0.0	
Perm Full Time						49.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Health Management**
BRU: Medical Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer Waivers Authorization to Consolidate Health Managem	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7	0
Fed Rcpts 288.9												
G/F Match 158.9												
Transfer Medicaid Rate Advisory Commission to Consolidate He	TrIn	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Fed Rcpts 403.2												
G/F Match 403.1												
Gen Fund 10.4												
Transfer Claims Processing to Consolidate Health Management	TrIn	13,134.4	1,877.1	60.6	11,032.2	26.3	138.2	0.0	0.0	0.0	31	0
Fed Rcpts 8,659.7												
G/F Match 3,925.1												
Gen Fund 346.3												
GF/Prgm 203.3												
Reduce Excessive Vacancy and Turnover	LIT	0.0	32.5	0.0	(32.5)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Excessive Vacancy and Turnover	TrIn	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.6)												
G/F Match (2.6)												
Reduce Excessive Vacancy and Turnover	TrOut	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.7)												
G/F Match (0.8)												
Transfer from Health Management to Consolidate GF Program Re	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 203.3												
GF/Prgm (203.3)												
Decrement for Contracts Not Undertaken	Dec	(600.0)	0.0	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.0)												
G/F Match (300.0)												
Transfer Claims Processing Assessment System	TrIn	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 25.9												
G/F Match 25.9												

Component Transaction Detail - FY97 Operating Budget

Component: **Health Management**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer from Waivers Authorization	TrOut	(447.8)	(387.8)	(9.0)	(48.4)	(2.6)	(0.0)	(0.0)	(0.0)	(0.0)	-7	-0
Fed Rcpts (288.9)												
G/F Match (158.9)												
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	(816.7)	(638.2)	(36.6)	(131.6)	(10.3)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0
Fed Rcpts (403.2)												
G/F Match (403.1)												
Gen Fund (10.4)												
Reverse xfer from Claims Processing plus adjustments	TrOut	(12,579.5)	(1,954.7)	(60.6)	(10,399.7)	(26.3)	(138.2)	(0.0)	(0.0)	(0.0)	-32	-0
Fed Rcpts (8,382.3)												
G/F Match (3,850.9)												
Gen Fund (346.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer from Waivers Authorization	TrOut	(447.8)	(387.8)	(9.0)	(48.4)	(2.6)	(0.0)	(0.0)	(0.0)	(0.0)	-7	-0
Fed Rcpts (288.9)												
G/F Match (158.9)												
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	(816.7)	(638.2)	(36.6)	(131.6)	(10.3)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0
Fed Rcpts (403.2)												
G/F Match (403.1)												
Gen Fund (10.4)												
Reverse xfer from Claims Processing plus adjustments	TrOut	(12,579.5)	(1,954.7)	(60.6)	(10,399.7)	(26.3)	(138.2)	(0.0)	(0.0)	(0.0)	-32	-0
Fed Rcpts (8,382.3)												
G/F Match (3,850.9)												
Gen Fund (346.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer from Waivers Authorization	TrOut	(447.8)	(387.8)	(9.0)	(48.4)	(2.6)	(0.0)	(0.0)	(0.0)	(0.0)	-7	-0
Fed Rcpts (288.9)												
G/F Match (158.9)												
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	(816.7)	(638.2)	(36.6)	(131.6)	(10.3)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0
Fed Rcpts (403.2)												
G/F Match (403.1)												
Gen Fund (10.4)												

Component Transaction Detail - FY97 Operating Budget

Component: **Health Management**
BRU: **Medical Assistance**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse xfer from Claims Processing plus adjustments	TrOut	(12,579.5)	(1,954.7)	(60.6)	(10,399.7)	(26.3)	(138.2)	(0.0)	(0.0)	(0.0)	-32	-0
Fed Rcpts		(8,382.3)										
G/F Match		(3,850.9)										
Gen Fund		(346.3)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services				0.0		0.0	0.0	0.0	0.0	0.0	
Travel				0.0		0.0	0.0	0.0	0.0	0.0	
Contractual				0.0		10,126.3	0.0	0.0	0.0	0.0	
Commodities				0.0		0.0	0.0	0.0	0.0	0.0	
Equipment				0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings				0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims				0.0		326,104.2	0.0	0.0	-0.0	0.0	
Miscellaneous				-3,500.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.				-3,500.0		336,230.5	0.0	0.0	0.0	-0.0	
1002 Fed Rcpts						186,850.8	-0.0	0.0	0.0	0.0	
1003 G/F Match				-3,500.0		122,871.5	-0.0	-0.0	0.0	-0.0	
1005 GF/Prgm						2,463.8	0.0	0.0	-0.0	-0.0	
1007 I/A Rcpts						3,360.7	0.0	0.0	0.0	-0.0	
1037 GF/MH						20,683.7	0.0	0.0	0.0	0.0	
Perm Full Time				0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time				0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm				0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer Medicaid Non-Facility to Consolidate Medicaid Servi	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0	0
Fed Rcpts		67,573.0										
G/F Match		54,683.1										
GF/Prgm		1,838.0										
I/A Rcpts		1,286.8										
GF/MH		9,952.5										
Transfer Medicaid Facilities to Consolidate Medicaid Service	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0	0
Fed Rcpts		72,504.5										
G/F Match		62,612.2										
GF/Prgm		422.5										
GF/MH		9,731.2										
Transfer Indian Health Service to Consolidate Medicaid Servi	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0	0
Fed Rcpts		24,432.7										
Transfer Waivered Services to Consolidate Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0	0
Fed Rcpts		5,918.6										
G/F Match		2,256.3										
I/A Rcpts		3,073.9										
Transfer Medicaid State Programs to Consolidate Medicaid Ser	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts		16,422.0										
G/F Match		3,523.2										
Transfer SGFM for Medicaid Eligible Community Health Clients	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
GF/MH		1,000.0										
Transfer from Health Management to Consolidate GF Program Re	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(203.3)										
GF/Prgm		203.3										
Line Item Transfer to Reflect Increase in DMHDD RSA	LIT	0.0	0.0	0.0	185.0	0.0	0.0	0.0	(185.0)	0.0	0	0
Decrement Interagency Receipt for Medicaid Eligible Communit	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
I/A Rcpts		(1,000.0)										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer from Medicaid Non-Facility	TrOut	(135,333.4)	(0.0)	(0.0)	(454.0)	(0.0)	(0.0)	(0.0)	(134,879.4)	(0.0)	-0	-0
Fed Rcpts (67,573.0)												
G/F Match (54,683.1)												
GF/Prgm (1,838.0)												
I/A Rcpts (1,286.8)												
GF/MH (9,952.5)												
Reverse xfer from Medicaid Facilities	TrOut	(145,270.4)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(145,010.4)	(0.0)	-0	-0
Fed Rcpts (72,504.5)												
G/F Match (62,612.2)												
GF/Prgm (422.5)												
GF/MH (9,731.2)												
Reverse xfer from Indian Health Service	TrOut	(24,432.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(24,432.7)	(0.0)	-0	-0
Fed Rcpts (24,432.7)												
Reverse xfer from Waivers Services	TrOut	(11,248.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(11,248.8)	(0.0)	-0	-0
Fed Rcpts (5,918.6)												
G/F Match (2,256.3)												
I/A Rcpts (3,073.9)												
Reverse xfer from Medicaid State Programs	TrOut	(19,945.2)	(0.0)	(0.0)	(9,227.3)	(0.0)	(0.0)	(0.0)	(10,717.9)	(0.0)	-0	-0
Fed Rcpts (16,422.0)												
G/F Match (3,523.2)												
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	(0.0)	(0.0)	(185.0)	(0.0)	(0.0)	(0.0)	185.0	(0.0)	-0	-0
G/F Match 203.3												
GF/Prgm (203.3)												
I/A Rcpts 1,000.0												
GF/MH (1,000.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer from Medicaid Non-Facility	TrOut	(135,333.4)	(0.0)	(0.0)	(454.0)	(0.0)	(0.0)	(0.0)	(134,879.4)	(0.0)	-0	-0
Fed Rcpts (67,573.0)												
G/F Match (54,683.1)												
GF/Prgm (1,838.0)												
I/A Rcpts (1,286.8)												
GF/MH (9,952.5)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer from Medicaid Facilities	TrOut	(145,270.4)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(145,010.4)	(0.0)	-0	-0
Fed Rcpts (72,504.5)												
G/F Match (62,612.2)												
GF/Prgm (422.5)												
GF/MH (9,731.2)												
Reverse xfer from Indian Health Service	TrOut	(24,432.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(24,432.7)	(0.0)	-0	-0
Fed Rcpts (24,432.7)												
Reverse xfer from Waivers Services	TrOut	(11,248.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(11,248.8)	(0.0)	-0	-0
Fed Rcpts (5,918.6)												
G/F Match (2,256.3)												
I/A Rcpts (3,073.9)												
Reverse xfer from Medicaid State Programs	TrOut	(19,945.2)	(0.0)	(0.0)	(9,227.3)	(0.0)	(0.0)	(0.0)	(10,717.9)	(0.0)	-0	-0
Fed Rcpts (16,422.0)												
G/F Match (3,523.2)												
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	(0.0)	(0.0)	(185.0)	(0.0)	(0.0)	(0.0)	185.0	(0.0)	-0	-0
G/F Match 203.3												
GF/Prgm (203.3)												
I/A Rcpts 1,000.0												
GF/MH (1,000.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer from Medicaid Non-Facility	TrOut	(135,333.4)	(0.0)	(0.0)	(454.0)	(0.0)	(0.0)	(0.0)	(134,879.4)	(0.0)	-0	-0
Fed Rcpts (67,573.0)												
G/F Match (54,683.1)												
GF/Prgm (1,838.0)												
I/A Rcpts (1,286.8)												
GF/MH (9,952.5)												
Reverse xfer from Medicaid Facilities	TrOut	(145,270.4)	(0.0)	(0.0)	(260.0)	(0.0)	(0.0)	(0.0)	(145,010.4)	(0.0)	-0	-0
Fed Rcpts (72,504.5)												
G/F Match (62,612.2)												
GF/Prgm (422.5)												
GF/MH (9,731.2)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse xfer from Indian Health Service	TrOut	(24,432.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(24,432.7)	(0.0)	-0	-0
Fed Rcpts (24,432.7)												
Reverse xfer from Waivers Services	TrOut	(11,248.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(11,248.8)	(0.0)	-0	-0
Fed Rcpts (5,918.6)												
G/F Match (2,256.3)												
I/A Rcpts (3,073.9)												
Reverse xfer from Medicaid State Programs	TrOut	(19,945.2)	(0.0)	(0.0)	(9,227.3)	(0.0)	(0.0)	(0.0)	(10,717.9)	(0.0)	-0	-0
Fed Rcpts (16,422.0)												
G/F Match (3,523.2)												
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	(0.0)	(0.0)	(185.0)	(0.0)	(0.0)	(0.0)	185.0	(0.0)	-0	-0
G/F Match 203.3												
GF/Prgm (203.3)												
I/A Rcpts 1,000.0												
GF/MH (1,000.0)												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Med Facilities lapse: welfare reform	Suppl	(3,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,500.0)	0	0
G/F Match (3,500.0)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	129.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	454.0	454.0			0.0	639.0	639.0	639.0	639.0	
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	121,091.0	130,879.4	130,879.4			0.0	133,297.4	133,297.4	133,297.4	133,297.4	
Miscellaneous	0.0	4,000.0	4,000.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	121,220.5	135,333.4	135,333.4			0.0	133,936.4	133,936.4	133,936.4	133,936.4	
1002 Fed Rcpts	59,876.1	67,573.0	67,573.0			0.0	66,874.5	66,874.5	66,874.5	66,874.5	
1003 G/F Match	56,044.4	60,042.5	60,042.5			-0.0	53,781.3	53,781.3	53,781.3	53,781.3	
1005 GF/Prgm	838.0	1,838.0	1,838.0			0.0	2,041.3	2,041.3	2,041.3	2,041.3	
1006 GF/MHTIA	4,176.0										
1007 I/A Rcpts	286.0	1,286.8	1,286.8			0.0	286.8	286.8	286.8	286.8	
1037 GF/MH		4,593.1	4,593.1			0.0	10,952.5	10,952.5	10,952.5	10,952.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Non-Facility**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	130,879.4	4,000.0	0	0
Fed Rcpts		67,573.0										
G/F Match		60,042.5										
GF/Prgm		1,838.0										
I/A Rcpts		1,286.8										
GF/MH		4,593.1										
Add HB 78 AFDC Demo Project	FisNot	(158.9)	0.0	0.0	0.0	0.0	0.0	0.0	(158.9)	0.0	0	0
Fed Rcpts		(53.9)										
G/F Match		(105.0)										
Add HB 78 AFDC Demo Project	Veto	158.9	0.0	0.0	0.0	0.0	0.0	0.0	158.9	0.0	0	0
Fed Rcpts		53.9										
G/F Match		105.0										
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(5,359.4)										
GF/MH		5,359.4										
Transfer Medicaid Non-Facility to Consolidate Medicaid Servi	TrOut	(135,333.4)	0.0	0.0	(454.0)	0.0	0.0	0.0	(130,879.4)	(4,000.0)	0	0
Fed Rcpts		(67,573.0)										
G/F Match		(54,683.1)										
GF/Prgm		(1,838.0)										
I/A Rcpts		(1,286.8)										
GF/MH		(9,952.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0	0
Fed Rcpts		67,573.0										
G/F Match		54,683.1										
GF/Prgm		1,838.0										
I/A Rcpts		1,286.8										
GF/MH		9,952.5										
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	(185.0)	0.0	0	0
G/F Match		(203.3)										
GF/Prgm		203.3										
I/A Rcpts		(1,000.0)										
GF/MH		1,000.0										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce formula growth from 6% to 5%	Dec	(1,397.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,397.0)	0.0	0	0
Fed Rcpts		(698.5)										
G/F Match		(698.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0	0
Fed Rcpts		67,573.0										
G/F Match		54,683.1										
GF/Prgm		1,838.0										
I/A Rcpts		1,286.8										
GF/MH		9,952.5										
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	(185.0)	0.0	0	0
G/F Match		(203.3)										
GF/Prgm		203.3										
I/A Rcpts		(1,000.0)										
GF/MH		1,000.0										
Reduce formula growth from 6% to 5%	Dec	(1,397.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,397.0)	0.0	0	0
Fed Rcpts		(698.5)										
G/F Match		(698.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0	0
Fed Rcpts		67,573.0										
G/F Match		54,683.1										
GF/Prgm		1,838.0										
I/A Rcpts		1,286.8										
GF/MH		9,952.5										
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	(185.0)	0.0	0	0
G/F Match		(203.3)										
GF/Prgm		203.3										
I/A Rcpts		(1,000.0)										
GF/MH		1,000.0										
Reduce formula growth from 6% to 5%	Dec	(1,397.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,397.0)	0.0	0	0
Fed Rcpts		(698.5)										
G/F Match		(698.5)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	200.9	260.0	260.0			0.0	260.0	260.0	260.0	260.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	131,264.6	145,010.4	145,010.4			0.0	143,501.0	143,501.0	143,501.0	143,501.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	131,465.5	145,270.4	145,270.4			0.0	143,761.0	143,761.0	143,761.0	143,761.0	
1002 Fed Rcpts	66,334.7	72,504.5	72,504.5			0.0	71,749.8	71,749.8	71,749.8	71,749.8	
1003 G/F Match	52,455.2	60,090.3	60,090.3			0.0	61,857.5	61,857.5	61,857.5	61,857.5	
1005 GF/Prgm	422.5	422.5	422.5			0.0	422.5	422.5	422.5	422.5	
1006 GF/MHTIA	12,253.1										
1037 GF/MH		12,253.1	12,253.1			0.0	9,731.2	9,731.2	9,731.2	9,731.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0	0
Fed Rcpts 72,504.5												
G/F Match 60,090.3												
GF/Prgm 422.5												
GF/MH 12,253.1												
Add HB 78 AFDC Demo Project	FisNot	(163.4)	0.0	0.0	0.0	0.0	0.0	0.0	(163.4)	0.0	0	0
Fed Rcpts (58.4)												
G/F Match (105.0)												
Add HB 78 AFDC Demo Project	Veto	163.4	0.0	0.0	0.0	0.0	0.0	0.0	163.4	0.0	0	0
Fed Rcpts 58.4												
G/F Match 105.0												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 2,521.9												
GF/MH (2,521.9)												
Transfer Medicaid Facilities to Consolidate Medicaid Service	TrOut	(145,270.4)	0.0	0.0	(260.0)	0.0	0.0	0.0	(145,010.4)	0.0	0	0
Fed Rcpts (72,504.5)												
G/F Match (62,612.2)												
GF/Prgm (422.5)												
GF/MH (9,731.2)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0	0
Fed Rcpts 72,504.5												
G/F Match 62,612.2												
GF/Prgm 422.5												
GF/MH 9,731.2												
Reduce formula growth from 6% to 5%	Dec	(1,509.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,509.4)	0.0	0	0
Fed Rcpts (754.7)												
G/F Match (754.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0	0
Fed Rcpts 72,504.5												
G/F Match 62,612.2												
GF/Prgm 422.5												
GF/MH 9,731.2												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce formula growth from 6% to 5%	Dec	(1,509.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,509.4)	0.0	0	0
Fed Rcpts		(754.7)										
G/F Match		(754.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0	0
Fed Rcpts		72,504.5										
G/F Match		62,612.2										
GF/Prgm		422.5										
GF/MH		9,731.2										
Reduce formula growth from 6% to 5%	Dec	(1,509.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,509.4)	0.0	0	0
Fed Rcpts		(754.7)										
G/F Match		(754.7)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	8.1	36.0	36.0			36.0	36.0	36.0	36.0	36.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,381.3	5,275.1	5,275.1			5,275.1	4,818.1	4,818.1	4,818.1	4,818.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,389.4	5,311.1	5,311.1			5,311.1	4,854.1	4,854.1	4,854.1	4,854.1	
1004 Gen Fund	4,330.9	5,252.6	5,252.6			5,252.6	4,795.6	4,795.6	4,795.6	4,795.6	
1005 GF/Prgm	58.5	58.5	58.5			58.5	58.5	58.5	58.5	58.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,311.1	0.0	0.0	36.0	0.0	0.0	0.0	5,275.1	0.0	0	0
Gen Fund		5,252.6										
GF/Prgm		58.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate abortion funding	Dec	(457.0)	0.0	0.0	0.0	0.0	0.0	0.0	(457.0)	0.0	0	0
Gen Fund		(457.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate abortion funding	Dec	(457.0)	0.0	0.0	0.0	0.0	0.0	0.0	(457.0)	0.0	0	0
Gen Fund		(457.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate abortion funding	Dec	(457.0)	0.0	0.0	0.0	0.0	0.0	0.0	(457.0)	0.0	0	0
Gen Fund		(457.0)										

Component Detail - FY97 Operating Budget

Component: **Medicaid State Programs**

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

BRU: **Medical Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	8,960.7	9,227.3	9,227.3			0.0	9,227.3	9,227.3	9,227.3	9,227.3	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	10,393.1	10,717.9	10,717.9			0.0	10,717.9	10,717.9	10,717.9	10,717.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	19,353.8	19,945.2	19,945.2			0.0	19,945.2	19,945.2	19,945.2	19,945.2	
1002 Fed Rcpts	17,166.0	16,422.0	16,422.0			0.0	16,422.0	16,422.0	16,422.0	16,422.0	
1003 G/F Match	2,187.8	3,523.2	3,523.2			0.0	3,523.2	3,523.2	3,523.2	3,523.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts 16,422.0												
G/F Match 3,523.2												
Transfer Medicaid State Programs to Consolidate Medicaid Ser	TrOut	(19,945.2)	0.0	0.0	(9,227.3)	0.0	0.0	0.0	(10,717.9)	0.0	0	0
Fed Rcpts (16,422.0)												
G/F Match (3,523.2)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Medicaid Services	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts 16,422.0												
G/F Match 3,523.2												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Medicaid Services	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts 16,422.0												
G/F Match 3,523.2												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse xfer to Medicaid Services	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0	0
Fed Rcpts 16,422.0												
G/F Match 3,523.2												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	4,006.2	11,248.8	11,248.8			0.0	11,098.8	11,098.8	11,098.8	11,098.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,006.2	11,248.8	11,248.8			0.0	11,098.8	11,098.8	11,098.8	11,098.8	
1002 Fed Rcpts	2,229.6	5,918.6	5,918.6			0.0	5,918.6	5,918.6	5,918.6	5,918.6	
1003 G/F Match	685.6	2,256.3	2,256.3			0.0	2,106.3	2,106.3	2,106.3	2,106.3	
1006 GF/MHTIA	201.0										
1007 I/A Rcpts	890.0	3,073.9	3,073.9			0.0	3,073.9	3,073.9	3,073.9	3,073.9	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0	0
Fed Rcpts 5,918.6												
G/F Match 2,256.3												
I/A Rcpts 3,073.9												
Transfer Waivered Services to Consolidate Medicaid Services	TrOut	(11,248.8)	0.0	0.0	0.0	0.0	0.0	0.0	(11,248.8)	0.0	0	0
Fed Rcpts (5,918.6)												
G/F Match (2,256.3)												
I/A Rcpts (3,073.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0	0
Fed Rcpts 5,918.6												
G/F Match 2,256.3												
I/A Rcpts 3,073.9												
Allow 15 new slots on Older Alaskan Waiver	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
G/F Match (150.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0	0
Fed Rcpts 5,918.6												
G/F Match 2,256.3												
I/A Rcpts 3,073.9												
Allow 15 new slots on Older Alaskan Waiver	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
G/F Match (150.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse xfer to Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0	0
Fed Rcpts 5,918.6												
G/F Match 2,256.3												
I/A Rcpts 3,073.9												
Allow 15 new slots on Older Alaskan Waiver	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
G/F Match (150.0)												

Component Detail - FY97 Operating Budget

Component: **Medicaid Permanent Fund Dividend Hold Harmless**

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

BRU: **Medical Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	615.5	1,100.0	1,100.0			1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	615.5	1,100.0	1,100.0			1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	
 1007 I/A Rcpts	 615.5	 1,100.0	 1,100.0			 1,100.0	 1,100.0	 1,100.0	 1,100.0	 1,100.0	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid PFD Hold Harmless**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0
		1,100.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	49.4	25.7	25.7			25.7	25.7	25.7	25.7	25.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	49.4	25.7	25.7			25.7	25.7	25.7	25.7	25.7	
1004 Gen Fund	49.4	25.7	25.7			25.7	25.7	25.7	25.7	25.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	25.7 ConfCom	25.7	0.0	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	21,149.0	24,432.7	24,432.7			0.0	34,432.7	34,432.7	34,432.7	34,432.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	21,149.0	24,432.7	24,432.7			0.0	34,432.7	34,432.7	34,432.7	34,432.7	
1002 Fed Rcpts	21,149.0	24,432.7	24,432.7			0.0	34,432.7	34,432.7	34,432.7	34,432.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0	0
Fed Rcpts 24,432.7												
Transfer Indian Health Service to Consolidate Medicaid Servi	TrOut	(24,432.7)	0.0	0.0	0.0	0.0	0.0	0.0	(24,432.7)	0.0	0	0
Fed Rcpts (24,432.7)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Medicaid Services	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0	0
Fed Rcpts 24,432.7												
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts 10,000.0												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Medicaid Services	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0	0
Fed Rcpts 24,432.7												
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts 10,000.0												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer to Medicaid Services	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0	0
Fed Rcpts 24,432.7												
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts 10,000.0												

Component Detail - FY97 Operating Budget

Component: **Public Assistance Administration**

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

BRU: Public Assistance Administration

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	906.4	1,054.2	1,054.2	0.0		1,057.6	1,043.2	1,043.2	1,043.2	1,043.2	0.0
Travel	39.2	84.0	84.0	0.0		84.0	46.0	46.0	46.0	46.0	0.0
Contractual	112.0	150.6	150.6	0.0		165.0	112.7	112.7	112.7	112.7	0.0
Commodities	8.7	10.4	10.4	0.0		10.4	10.4	10.4	10.4	10.4	0.0
Equipment	8.1	9.0	9.0	0.0		9.0	9.0	9.0	9.0	9.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.4	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	3,500.0		0.0	0.0	0.0	0.0	0.0	327.7
** Total Expend.	1,074.8	1,308.2	1,308.2	3,500.0		1,326.0	1,221.3	1,221.3	1,221.3	1,221.3	327.7
1002 Fed Rcpts	505.3	586.3	586.3	1,600.0		594.0	587.8	587.8	587.8	587.8	82.7
1003 G/F Match	491.0	502.0	502.0			509.7	503.5	503.5	503.5	503.5	82.8
1004 Gen Fund	77.5	180.0	180.0	1,900.0		181.7	90.0	90.0	90.0	90.0	162.2
1005 GF/Prgm	1.0	39.9	39.9			40.6	40.0	40.0	40.0	40.0	
Perm Full Time	15.0	16.0	16.0	0.0		16.0	16.0	16.0	16.0	16.0	2.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Public Assistance Admin**

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

BRU: Public Assistance Admin

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,308.2	1,054.2	84.0	150.6	10.4	9.0	0.0	0.0	0.0	16	0
Fed Rcpts 586.3												
G/F Match 502.0												
Gen Fund 180.0												
GF/Prgm 39.9												
Add HB 78 AFDC Demo Project	FisNot	172.7	114.5	6.0	25.0	1.0	26.2	0.0	0.0	0.0	2	0
Fed Rcpts 141.5												
G/F Match 31.2												
Add HB 78 AFDC Demo Project	Veto	(172.7)	(114.5)	(6.0)	(25.0)	(1.0)	(26.2)	0.0	0.0	0.0	-2	0
Fed Rcpts (141.5)												
G/F Match (31.2)												
RP 06-6-0001 Position	MisAdj	0.0	(14.4)	0.0	14.4	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.2												
G/F Match 6.2												
Gen Fund 1.4												
GF/Prgm 0.6												
RISK MANAGEMENT RATE	MisAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.5												
G/F Match 1.5												
Gen Fund 0.3												
GF/Prgm 0.1												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Remove reform planning costs	Dec	(70.0)	0.0	(17.7)	(52.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.0)												
Travel to FY95 Actual	Dec	(19.3)	0.0	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.3)												
\$80.0 Agency travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Reverse SALARY	Dec	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (6.2)												
G/F Match (6.2)												
Gen Fund (1.4)												
GF/Prgm (0.6)												

Component Transaction Detail - FY97 Operating Budget

Component: **Public Assistance Admin**

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

BRU: Public Assistance Admin

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Remove reform planning costs	Dec	(70.0)	0.0	(17.7)	(52.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.0)												
Travel to FY95 Actual	Dec	(19.3)	0.0	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.3)												
\$80.0 Agency travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Reverse:SALARY	Dec	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (6.2)												
G/F Match (6.2)												
Gen Fund (1.4)												
GF/Prgm (0.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Remove reform planning costs	Dec	(70.0)	0.0	(17.7)	(52.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.0)												
Travel to FY95 Actual	Dec	(19.3)	0.0	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.3)												
\$80.0 Agency travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Reverse:SALARY	Dec	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (6.2)												
G/F Match (6.2)												
Gen Fund (1.4)												
GF/Prgm (0.6)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Act												
Fed Rcpts 50.0												
G/F Match 50.0												
SB 98 Personal Responsibility	FisNot	227.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.7	2	0
Act												
Fed Rcpts 32.7												
G/F Match 32.8												
Gen Fund 162.2												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 CIP - EIS upgrades for welfare reform	Suppl	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0
Fed Rcpts		1,600.0										
Gen Fund		1,900.0										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	946.4	938.7	938.7			902.9	889.9	889.9	889.9	889.9	
Travel	16.3	33.6	33.6			33.6	32.9	32.9	32.9	32.9	
Contractual	62.3	61.7	61.7			61.7	61.7	61.7	61.7	61.7	
Commodities	5.0	5.6	5.6			5.6	5.6	5.6	5.6	5.6	
Equipment	1.2	0.8	0.8			0.8	0.8	0.8	0.8	0.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,031.2	1,040.4	1,040.4			1,004.6	990.9	990.9	990.9	990.9	
1002 Fed Rcpts	524.6	530.6	530.6			512.7	506.2	506.2	506.2	506.2	
1003 G/F Match	506.6	509.8	509.8			491.9	484.7	484.7	484.7	484.7	
Perm Full Time	16.0	16.0	16.0			15.0	15.0	15.0	15.0	15.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,040.4	938.7	33.6	61.7	5.6	0.8	0.0	0.0	0.0	16	0
Fed Rcpts 530.6												
G/F Match 509.8												
SALARY ADJUSTMENTS	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.5												
G/F Match 6.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.5												
G/F Match 1.5												
Transfer Claims Processing Assessment System	TrOut	(51.8)	(51.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts (25.9)												
G/F Match (25.9)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(13.0)	(13.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.5)												
G/F Match (6.5)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(13.0)	(13.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.5)												
G/F Match (6.5)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(13.0)	(13.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (6.5)												
G/F Match (6.5)												

Component Detail - FY97 Operating Budget

Component: **Eligibility Determination**
 BRU: Public Assistance Administration

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	15,349.6	17,127.3	17,127.3			17,384.7	17,152.2	17,152.2	17,152.2	17,152.2	
Travel	185.0	217.3	217.3			217.3	212.8	212.8	212.8	212.8	
Contractual	2,431.8	2,852.4	2,852.4			3,082.4	2,982.4	2,982.4	2,982.4	2,982.4	
Commodities	118.3	124.7	124.7			124.7	124.7	124.7	124.7	124.7	
Equipment	68.0	108.4	108.4			108.4	108.4	108.4	108.4	108.4	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	18,152.7	20,430.1	20,430.1			20,917.5	20,580.5	20,580.5	20,580.5	20,580.5	
1002 Fed Rcpts	8,225.6	9,238.6	9,238.6			9,464.2	9,312.6	9,312.6	9,312.6	9,312.6	
1003 G/F Match	7,509.4	8,627.4	8,627.4			8,853.0	8,701.4	8,701.4	8,701.4	8,701.4	
1004 Gen Fund	1,945.0	2,091.4	2,091.4			2,119.8	2,092.3	2,092.3	2,092.3	2,092.3	
1007 I/A Rcpts	472.7	472.7	472.7			480.5	474.2	474.2	474.2	474.2	
Perm Full Time	323.0	350.0	350.0			350.0	350.0	350.0	350.0	350.0	
Perm Part Time	14.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Eligibility Determination**
 BRU: Public Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	20,430.1	17,127.3	217.3	2,852.4	124.7	108.4	0.0	0.0	0.0	350	6
Fed Rcpts 9,238.6												
G/F Match 8,627.4												
Gen Fund 2,091.4												
I/A Rcpts 472.7												
Add HB 78 AFDC Demo Project	FisNot	131.0	96.8	1.5	2.5	1.3	28.9	0.0	0.0	0.0	4	0
Fed Rcpts 85.2												
G/F Match 45.8												
Add HB 78 AFDC Demo Project	Veto	(131.0)	(96.8)	(1.5)	(2.5)	(1.3)	(28.9)	0.0	0.0	0.0	-4	0
Fed Rcpts (85.2)												
G/F Match (45.8)												
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	(30.0)	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	232.5	232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 101.6												
G/F Match 101.6												
Gen Fund 23.0												
I/A Rcpts 6.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 24.0												
G/F Match 24.0												
Gen Fund 5.4												
I/A Rcpts 1.5												
One Stop Service	Trln	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
G/F Match 100.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Allow half of one-stop increment	Dec	(100.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (50.0)												
G/F Match (50.0)												
\$80.0 Agency travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Eligibility Determination**
 BRU: Public Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(232.5)	(232.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.6)												
G/F Match (101.6)												
Gen Fund (23.0)												
I/A Rcpts (6.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Allow half of one-stop increment	Dec	(100.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (50.0)												
G/F Match (50.0)												
\$80.0 Agency travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.5)												
Reverse:SALARY ADJUSTMENTS	Dec	(232.5)	(232.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.6)												
G/F Match (101.6)												
Gen Fund (23.0)												
I/A Rcpts (6.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Allow half of one-stop increment	Dec	(100.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (50.0)												
G/F Match (50.0)												
\$80.0 Agency travel reduction	Dec	(4.5)	0.0	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.5)												
Reverse:SALARY ADJUSTMENTS	Dec	(232.5)	(232.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.6)												
G/F Match (101.6)												
Gen Fund (23.0)												
I/A Rcpts (6.3)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	459.8	765.8	765.8			761.6	811.4	811.4	811.4	811.4	
Travel	7.1	23.4	23.4			23.4	22.9	22.9	22.9	22.9	
Contractual	314.3	358.9	358.9			365.7	365.7	365.7	365.7	365.7	
Commodities	4.3	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	2.9	7.0	7.0			17.0	17.0	17.0	17.0	17.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	788.4	1,160.1	1,160.1			1,172.7	1,222.0	1,222.0	1,222.0	1,222.0	
1002 Fed Rcpts	394.2	580.1	580.1			586.4	611.3	611.3	611.3	611.3	
1003 G/F Match	394.2	580.0	580.0			586.3	610.7	610.7	610.7	610.7	
Perm Full Time	8.0	12.0	12.0			14.0	15.0	15.0	15.0	15.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,160.1	765.8	23.4	358.9	5.0	7.0	0.0	0.0	0.0	12	0
Fed Rcpts		580.1										
G/F Match		580.0										
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	(16.8)	0.0	6.8	0.0	10.0	0.0	0.0	0.0	2	0
SALARY ADJUSTMENTS	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.1										
G/F Match		5.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
G/F Match		1.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Increase results in savings of \$100.0 in AFDC formula	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		30.0										
G/F Match		30.0										
\$80.0 Agency travel reduction	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.5)										
Reverse:SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.1)										
G/F Match		(5.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Increase results in savings of \$100.0 in AFDC formula	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		30.0										
G/F Match		30.0										
\$80.0 Agency travel reduction	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.5)										
Reverse:SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.1)										
G/F Match		(5.1)										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Increase results in savings of \$100.0 in AFDC formula	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		30.0										
G/F Match		30.0										
\$80.0 Agency travel reduction	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.5)										
Reverse: SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.1)										
G/F Match		(5.1)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,390.8	1,529.3	1,529.3			1,555.0	1,534.3	1,534.3	1,534.3	1,534.3	0.0
Travel	39.5	33.9	33.9			33.9	33.2	33.2	33.2	33.2	0.0
Contractual	2,757.6	2,746.4	2,746.4			3,246.4	2,746.4	2,746.4	2,746.4	2,746.4	0.0
Commodities	25.5	20.7	20.7			20.7	20.7	20.7	20.7	20.7	0.0
Equipment	52.1	65.9	65.9			65.9	65.9	65.9	65.9	65.9	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	837.2	1,248.0	1,248.0			3,432.0	1,428.0	1,428.0	1,428.0	1,428.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	660.0
** Total Expend.	5,102.7	5,644.2	5,644.2			8,353.9	5,828.5	5,828.5	5,828.5	5,828.5	660.0
1002 Fed Rcpts	3,056.5	3,249.1	3,249.1			4,607.1	3,342.2	3,342.2	3,342.2	3,342.2	220.0
1003 G/F Match	1,091.2	1,091.2	1,091.2			2,442.9	1,183.1	1,183.1	1,183.1	1,183.1	220.0
1004 Gen Fund	946.4	1,303.9	1,303.9			1,303.9	1,303.2	1,303.2	1,303.2	1,303.2	220.0
1007 I/A Rcpts	8.6										
Perm Full Time	35.0	32.0	32.0			32.0	32.0	32.0	32.0	32.0	9.0
Perm Part Time	0.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,644.2	1,529.3	33.9	2,746.4	20.7	65.9	0.0	1,248.0	0.0	32	3
Fed Rcpts 3,249.1												
G/F Match 1,091.2												
Gen Fund 1,303.9												
SALARY ADJUSTMENTS	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 12.9												
G/F Match 7.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.1												
G/F Match 1.9												
Investments to put people to work	Trin	2,684.0	0.0	0.0	500.0	0.0	0.0	0.0	2,184.0	0.0	0	0
Fed Rcpts 1,342.0												
G/F Match 1,342.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Allow 5% increment	Dec	(2,504.0)	(0.0)	(0.0)	(500.0)	(0.0)	(0.0)	(0.0)	(2,004.0)	(0.0)	-0	-0
Fed Rcpts (1,252.0)												
G/F Match (1,252.0)												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(20.7)	(20.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (12.9)												
G/F Match (7.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Allow 5% increment	Dec	(2,504.0)	(0.0)	(0.0)	(500.0)	(0.0)	(0.0)	(0.0)	(2,004.0)	(0.0)	-0	-0
Fed Rcpts (1,252.0)												
G/F Match (1,252.0)												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(20.7)	(20.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (12.9)												
G/F Match (7.8)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Allow 5% increment	Dec	(2,504.0)	(0.0)	(0.0)	(500.0)	(0.0)	(0.0)	(0.0)	(2,004.0)	(0.0)	-0	-0
Fed Rcpts (1,252.0)												
G/F Match (1,252.0)												
\$80.0 Agency travel reduction	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(20.7)	(20.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (12.9)												
G/F Match (7.8)												
* * * * * FY 97 Bills * * * * *												
Xfer fr PA - Admin, Data Processing, SB 98 F/N	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	660.0	9	0
Fed Rcpts 220.0												
G/F Match 220.0												
Gen Fund 220.0												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,392.4	5,838.8	5,838.8	0.0		8,998.6	6,788.6	6,788.6	6,788.6	6,788.6	1,000.0
Miscellaneous	0.0	0.0	0.0	1,000.0		0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,392.4	5,838.8	5,838.8	1,000.0		8,998.6	6,788.6	6,788.6	6,788.6	6,788.6	1,000.0
1002 Fed Rcpts	3,306.7	3,611.6	3,611.6	500.0		5,191.5	4,086.5	4,086.5	4,086.5	4,086.5	500.0
1003 G/F Match	2,085.7	2,227.2	2,227.2	500.0		3,807.1	2,702.1	2,702.1	2,702.1	2,702.1	500.0
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,838.8	0.0	0.0	0.0	0.0	0.0	0.0	5,838.8	0.0	0	0
Fed Rcpts 3,611.6												
G/F Match 2,227.2												
Child care for families preparing for work or working	TrIn	3,159.8	0.0	0.0	0.0	0.0	0.0	0.0	3,159.8	0.0	0	0
Fed Rcpts 1,579.9												
G/F Match 1,579.9												
***** Changes from FY97 Governor Amended to FY97 House *****												
Allow formula increment	Dec	(2,210.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(2,210.0)	(0.0)	-0	-0
Fed Rcpts (1,105.0)												
G/F Match (1,105.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Allow formula increment	Dec	(2,210.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(2,210.0)	(0.0)	-0	-0
Fed Rcpts (1,105.0)												
G/F Match (1,105.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Allow formula increment	Dec	(2,210.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(2,210.0)	(0.0)	-0	-0
Fed Rcpts (1,105.0)												
G/F Match (1,105.0)												
***** FY 97 Bills *****												
Xfer fr Public Assistance - AFDC, SB 98 F/N	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts 500.0												
G/F Match 500.0												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Increase for welfare reform	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
Fed Rcpts 500.0												
G/F Match 500.0												

Component Detail - FY97 Operating Budget

Component: **Public Assistance Data Processing**

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

BRU: **Public Assistance Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,647.8	1,898.0	1,898.0			1,938.3	1,082.4	1,082.4	1,082.4	1,082.4	0.0
Travel	27.8	11.6	11.6			23.6	8.4	8.4	8.4	8.4	0.0
Contractual	2,342.4	2,400.9	2,400.9			2,108.6	2,033.6	2,025.8	2,025.8	2,025.8	0.0
Commodities	16.1	21.5	21.5			21.5	21.5	21.5	21.5	21.5	0.0
Equipment	9.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	731.2
** Total Expend.	4,044.0	4,332.0	4,332.0			4,092.0	3,145.9	3,138.1	3,138.1	3,138.1	731.2
1002 Fed Rcpts	1,522.2	1,562.1	1,562.1			1,841.9	1,364.8	1,364.8	1,364.8	1,364.8	244.3
1003 G/F Match	1,507.0	1,546.9	1,546.9			1,826.7	1,360.1	1,352.3	1,352.3	1,352.3	271.5
1004 Gen Fund	430.4	461.2	461.2			423.4	421.0	421.0	421.0	421.0	215.4
1061 CIP Rcpts	584.4	761.8	761.8			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	32.0	34.0	34.0			34.0	26.0	26.0	26.0	26.0	9.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	4,332.0	1,898.0	11.6	2,400.9	21.5	0.0	0.0	0.0	0.0	34	0
Fed Rcpts 1,562.1												
G/F Match 1,546.9												
Gen Fund 461.2												
CIP Rcpts 761.8												
Add HB 78 AFDC Demo Project	FisNot	731.0	115.0	5.0	600.0	1.5	9.5	0.0	0.0	0.0	3	0
Fed Rcpts 486.2												
G/F Match 244.8												
Add HB 78 AFDC Demo Project	Veto	(731.0)	(115.0)	(5.0)	(600.0)	(1.5)	(9.5)	0.0	0.0	0.0	-3	0
Fed Rcpts (486.2)												
G/F Match (244.8)												
Information Services Chargeback Adjustment	MisAdj	(337.3)	0.0	0.0	(337.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (148.4)												
G/F Match (148.4)												
Gen Fund (40.5)												
SALARY ADJUSTMENTS	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.8												
G/F Match 6.8												
Gen Fund 2.2												
CIP Rcpts 10.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.6												
G/F Match 1.6												
Gen Fund 0.5												
CIP Rcpts 2.4												
Computer changes for welfare reform and system maintenance	TrIn	839.6	782.6	12.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 419.8												
G/F Match 419.8												
Delete CIP funding	Dec	(774.7)	(774.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (774.7)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Deny formula savings increment	Dec	(919.6)	(829.6)	(15.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-8	-0
Fed Rcpts (459.8)												
G/F Match (459.8)												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												

Component Transaction Detail - FY97 Operating Budget

Component: **Public Assist Data Processing**

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

BRU: Public Assistance Admin

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(26.3)	(26.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(6.8)										
Gen Fund		(2.2)										
CIP Rcpts		(10.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.5)										
CIP Rcpts		10.5										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny formula savings increment	Dec	(919.6)	(829.6)	(15.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-8	-0
Fed Rcpts		(459.8)										
G/F Match		(459.8)										
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(26.3)	(26.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(6.8)										
Gen Fund		(2.2)										
CIP Rcpts		(10.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.5)										
CIP Rcpts		10.5										
Data processing chargeback	Dec	(7.8)	0.0	0.0	(7.8)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(7.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny formula savings increment	Dec	(919.6)	(829.6)	(15.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-8	-0
Fed Rcpts		(459.8)										
G/F Match		(459.8)										
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(26.3)	(26.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(6.8)										
Gen Fund		(2.2)										
CIP Rcpts		(10.5)										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.5)												
CIP Rcpts 10.5												
Data processing chargeback	Dec	(7.8)	0.0	0.0	(7.8)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (7.8)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility	FisNot	731.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	731.2	9	0
Act												
Fed Rcpts 244.3												
G/F Match 271.5												
Gen Fund 215.4												
SB 98 Personal Responsibility	FisNot	660.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	660.0	9	0
Act												
Fed Rcpts 220.0												
G/F Match 220.0												
Gen Fund 220.0												
Xfer SB 98 F/N to PA - Admin, AK	TrOut	(660.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(660.0)	-9	-0
Work Programs												
Fed Rcpts (220.0)												
G/F Match (220.0)												
Gen Fund (220.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **Medical Assistance Admin.**

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

BRU: Medical Assistance Admin

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.1)											
G/F Match	(5.1)											
Gen Fund	(2.9)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Travel to FY95 Actual	Dec	(12.9)	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(12.9)											
\$80.0 Agency travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.0)											
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.1)											
G/F Match	(5.1)											
Gen Fund	(2.9)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Travel to FY95 Actual	Dec	(12.9)	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(12.9)											
\$80.0 Agency travel reduction	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.0)											
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.1)											
G/F Match	(5.1)											
Gen Fund	(2.9)											

Component Detail - FY97 Operating Budget

Component: **Claims Processing**
 BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,670.1	1,888.4	1,888.4			-0.0	1,929.2	1,929.2	1,929.2	1,929.2	
Travel	47.5	60.6	60.6			-0.0	59.4	59.4	59.4	59.4	
Contractual	9,258.2	11,032.2	11,032.2			-0.0	10,399.7	10,399.7	10,399.7	10,399.7	
Commodities	42.0	26.3	26.3			0.0	26.3	26.3	26.3	26.3	
Equipment	382.0	138.2	138.2			0.0	138.2	138.2	138.2	138.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	11,399.8	13,145.7	13,145.7			-0.0	12,552.8	12,552.8	12,552.8	12,552.8	
1002 Fed Rcpts	7,139.0	8,663.5	8,663.5			0.0	8,368.1	8,368.1	8,368.1	8,368.1	
1003 G/F Match	4,093.6	3,938.1	3,938.1			0.0	3,844.1	3,844.1	3,844.1	3,844.1	
1004 Gen Fund	167.2	344.1	344.1			0.0	340.6	340.6	340.6	340.6	
1005 GF/Prgm		200.0	200.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	25.0	32.0	32.0			0.0	32.0	32.0	32.0	32.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Claims Processing**
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	13,145.7	1,888.4	60.6	11,032.2	26.3	138.2	0.0	0.0	0.0	32	0
Fed Rcpts 8,663.5												
G/F Match 3,938.1												
Gen Fund 344.1												
GF/Prgm 200.0												
Add HB 78 AFDC Demo Project	FisNot	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0
Fed Rcpts 20.0												
G/F Match 20.0												
Add HB 78 AFDC Demo Project	Veto	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0.0	0	0
Fed Rcpts (20.0)												
G/F Match (20.0)												
RP 06-6-0001 Position	MisAdj	(42.8)	(42.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reconciliation and Line Item												
Adjustmen												
Fed Rcpts (21.4)												
G/F Match (21.4)												
SALARY ADJUSTMENTS	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 14.2												
G/F Match 6.8												
Gen Fund 1.8												
GF/Prgm 2.7												
RISK MANAGEMENT RATE	MisAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 3.4												
G/F Match 1.6												
Gen Fund 0.4												
GF/Prgm 0.6												
Transfer Claims Processing to	TrOut	(13,134.4)	(1,877.1)	(60.6)	(11,032.2)	(26.3)	(138.2)	0.0	0.0	0.0	-31	0
Consolidate Health Management												
Fed Rcpts (8,659.7)												
G/F Match (3,925.1)												
Gen Fund (346.3)												
GF/Prgm (203.3)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse xfer to Health	TrIn	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	0.0	32	0
Management												
Fed Rcpts 8,382.3												
G/F Match 3,850.9												
Gen Fund 346.3												

Component Transaction Detail - FY97 Operating Budget

Component: **Claims Processing**
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Reverse:SALARY	Dec	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (14.2)												
G/F Match (6.8)												
Gen Fund (1.8)												
GF/Prgm (2.7)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
GF/Prgm 2.7												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Health	TrIn	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	0.0	32	0
Management												
Fed Rcpts 8,382.3												
G/F Match 3,850.9												
Gen Fund 346.3												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Reverse:SALARY	Dec	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (14.2)												
G/F Match (6.8)												
Gen Fund (1.8)												
GF/Prgm (2.7)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
GF/Prgm 2.7												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse xfer to Health	TrIn	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	0.0	32	0
Management												
Fed Rcpts 8,382.3												
G/F Match 3,850.9												
Gen Fund 346.3												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												

Component Transaction Detail - FY97 Operating Budget

Component: **Claims Processing**
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(25.5)	(25.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (14.2)												
G/F Match (6.8)												
Gen Fund (1.8)												
GF/Prgm (2.7)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
GF/Prgm 2.7												

Component Detail - FY97 Operating Budget

Component: **Medical Care Advisory Committee**

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

BRU: **Medical Assistance Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	12.2	28.9	28.9			0.0	0.0	0.0	0.0	0.0	
Contractual	11.0	12.5	12.5			0.0	0.0	0.0	0.0	0.0	
Commodities	0.7	1.5	1.5			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	
** Total Expend.	23.9	42.9	42.9			0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts	12.8	21.5	21.5			0.0	0.0	0.0	0.0	0.0	
1003 G/F Match	11.1	21.4	21.4			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Medical Care Adv Committee**

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

BRU: **Medical Assistance Admin**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	42.9	0.0	28.9	12.5	1.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 21.5												
G/F Match 21.4												
Transfer Medical Care Advisory Committee to Consolidate in M	TrOut	(42.9)	0.0	(28.9)	(12.5)	(1.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (21.5)												
G/F Match (21.4)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	711.0	777.7	777.7			787.9	777.1	777.1	777.1	777.1	
Travel	106.7	131.8	131.8			131.8	129.1	129.1	129.1	129.1	
Contractual	232.5	280.1	280.1			272.5	272.5	272.5	272.5	272.5	
Commodities	7.9	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
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	
** Total Expend.	1,058.1	1,199.6	1,199.6			1,202.2	1,188.7	1,188.7	1,188.7	1,188.7	
1002 Fed Rcpts	740.9	747.1	747.1			750.1	743.3	743.3	743.3	743.3	
1003 G/F Match	252.7	241.5	241.5			238.8	236.7	236.7	236.7	236.7	
1004 Gen Fund	64.5	211.0	211.0			213.3	208.7	208.7	208.7	208.7	
Perm Full Time	12.0	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Certification and Licensing**

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

BRU: **Medical Assistance Admin**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,199.6	777.7	131.8	280.1	10.0	0.0	0.0	0.0	0.0	12	0
Fed Rcpts 747.1												
G/F Match 241.5												
Gen Fund 211.0												
RP 06-6-0001 Position	MisAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts (5.3)												
G/F Match (5.3)												
SALARY ADJUSTMENTS	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.8												
G/F Match 2.1												
Gen Fund 1.9												
RISK MANAGEMENT RATE	MisAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.5												
G/F Match 0.5												
Gen Fund 0.4												
Reduce Excessive Vacancy and	LIT	0.0	7.6	0.0	(7.6)	0.0	0.0	0.0	0.0	0.0	0	0
Turnover												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
\$80.0 Agency travel reduction	Dec	(2.7)	0.0	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
Reverse: SALARY	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (6.8)												
G/F Match (2.1)												
Gen Fund (1.9)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
\$80.0 Agency travel reduction	Dec	(2.7)	0.0	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
Reverse: SALARY	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (6.8)												
G/F Match (2.1)												
Gen Fund (1.9)												

Component Transaction Detail - FY97 Operating Budget

Component: **Certification and Licensing**

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

BRU: **Medical Assistance Admin**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction	Dec	(2.7)	0.0	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.7)											
Reverse: SALARY	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts	(6.8)											
G/F Match	(2.1)											
Gen Fund	(1.9)											

10/11/1919 10/11/1919

10/11/1919 10/11/1919

Component Detail - FY97 Operating Budget

Component: **Medicaid Rate Advisory Commission**

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

BRU: **Medical Assistance Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	599.5	629.5	629.5			-0.0	629.5	629.5	629.5	629.5	
Travel	21.4	36.6	36.6			0.0	35.8	35.8	35.8	35.8	
Contractual	78.6	131.6	131.6			0.0	131.6	131.6	131.6	131.6	
Commodities	6.7	10.3	10.3			0.0	10.3	10.3	10.3	10.3	
Equipment	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	706.2	808.0	808.0			-0.0	807.2	807.2	807.2	807.2	
1002 Fed Rcpts	361.7	398.9	398.9			0.0	398.9	398.9	398.9	398.9	
1003 G/F Match	344.5	398.8	398.8			-0.0	398.8	398.8	398.8	398.8	
1004 Gen Fund		10.3	10.3			0.0	9.5	9.5	9.5	9.5	
Perm Full Time	10.0	10.0	10.0			0.0	10.0	10.0	10.0	10.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	808.0	629.5	36.6	131.6	10.3	(0.0)	0.0	0.0	0.0	10	0
Fed Rcpts 398.9												
G/F Match 398.8												
Gen Fund 10.3												
RP 06-6-0001 Position	MisAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts (1.0)												
G/F Match (1.0)												
SALARY ADJUSTMENTS	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 4.3												
G/F Match 4.3												
Gen Fund 0.1												
RISK MANAGEMENT RATE	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.0												
G/F Match 1.0												
Transfer Medicaid Rate Advisory	TrOut	(816.7)	(638.2)	(36.6)	(131.6)	(10.3)	0.0	0.0	0.0	0.0	-10	0
Commission to Consolidate He												
Fed Rcpts (403.2)												
G/F Match (403.1)												
Gen Fund (10.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Health	TrIn	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Management												
Fed Rcpts 403.2												
G/F Match 403.1												
Gen Fund 10.4												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Reverse SALARY	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (4.3)												
G/F Match (4.3)												
Gen Fund (0.1)												

Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Rate Adv Commission**

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

BRU: **Medical Assistance Admin**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Health Management	TrIn	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Fed Rcpts		403.2										
G/F Match		403.1										
Gen Fund		10.4										
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Reverse: SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.3)										
G/F Match		(4.3)										
Gen Fund		(0.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse xfer to Health Management	TrIn	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10	0
Fed Rcpts		403.2										
G/F Match		403.1										
Gen Fund		10.4										
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Reverse: SALARY ADJUSTMENTS	Dec	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.3)										
G/F Match		(4.3)										
Gen Fund		(0.1)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	213.7	219.6	219.6			296.2	293.1	293.1	293.1	293.1	
Travel	2.5	10.0	10.0			10.0	9.8	9.8	9.8	9.8	
Contractual	36.6	53.3	53.3			53.3	53.3	53.3	53.3	53.3	
Commodities	2.3	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
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	
** Total Expend.	255.1	284.9	284.9			361.5	358.2	358.2	358.2	358.2	
1002 Fed Rcpts	138.2	142.5	142.5			145.6	144.4	144.4	144.4	144.4	
1003 G/F Match	116.9	142.4	142.4			145.5	144.1	144.1	144.1	144.1	
1007 I/A Rcpts						70.4	69.7	69.7	69.7	69.7	
Perm Full Time	3.0	3.0	3.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	284.9	219.6	10.0	53.3	2.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts		142.5										
G/F Match		142.4										
RP 06-6-0001 Position	MisAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts		(1.0)										
G/F Match		(1.0)										
SALARY ADJUSTMENTS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
G/F Match		1.2										
I/A Rcpts		0.7										
RISK MANAGEMENT RATE	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts		0.3										
G/F Match		0.3										
I/A Rcpts		0.2										
Reduce Excessive Vacancy and	TrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Turnover												
Fed Rcpts		2.6										
G/F Match		2.6										
Public Assistance Hearing Officer	Inc	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
for Fraud Disqualification												
I/A Rcpts		69.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										
Reverse: SALARY	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts		(1.2)										
G/F Match		(1.2)										
I/A Rcpts		(0.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.2)											
G/F Match	(1.2)											
I/A Rcpts	(0.7)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.2)											
Reverse:SALARY ADJUSTMENTS	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.2)											
G/F Match	(1.2)											
I/A Rcpts	(0.7)											

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	305.1	336.6	336.6			0.0	382.6	382.6	382.6	382.6	
Travel	3.3	9.0	9.0			0.0	8.8	8.8	8.8	8.8	
Contractual	40.5	48.4	48.4			0.0	48.4	48.4	48.4	48.4	
Commodities	8.3	2.6	2.6			-0.0	2.6	2.6	2.6	2.6	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	357.2	396.6	396.6			0.0	442.4	442.4	442.4	442.4	
1002 Fed Rcpts	192.6	262.2	262.2			0.0	285.4	285.4	285.4	285.4	
1003 G/F Match	164.6	134.4	134.4			-0.0	157.0	157.0	157.0	157.0	
Perm Full Time	6.0	6.0	6.0			0.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	396.6	336.6	9.0	48.4	2.6	0.0	0.0	0.0	0.0	6	0
Fed Rcpts 262.2												
G/F Match 134.4												
RP 06-6-0001 Position	MisAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts 22.4												
G/F Match 22.4												
SALARY ADJUSTMENTS	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.5												
G/F Match 1.7												
RISK MANAGEMENT RATE	MisAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.8												
G/F Match 0.4												
Transfer Waivers Authorization to	TrOut	(447.8)	(387.8)	(9.0)	(48.4)	(2.6)	0.0	0.0	0.0	0.0	-7	0
Consolidate Health Managme												
Fed Rcpts (288.9)												
G/F Match (158.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse xfer to Health	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7	0
Management												
Fed Rcpts 288.9												
G/F Match 158.9												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.2)												
Reverse SALARY	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (3.5)												
G/F Match (1.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse xfer to Health	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7	0
Management												
Fed Rcpts 288.9												
G/F Match 158.9												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.2)												

Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Waivers Authorization**

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

BRU: Medical Assistance Admin

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.5)											
G/F Match	(1.7)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse xfer to Health Management	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	288.9											
G/F Match	158.9											
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.2)											
Reverse:SALARY ADJUSTMENTS	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.5)											
G/F Match	(1.7)											

Component Detail - FY97 Operating Budget

Component: **Audit**

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

BRU: **Medical Assistance Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	386.8	449.7	449.7			471.0	464.6	464.6	464.6	464.6	
Travel	14.3	39.5	39.5			39.5	38.7	38.7	38.7	38.7	
Contractual	123.1	111.0	111.0			99.1	99.1	99.1	99.1	99.1	
Commodities	2.0	7.5	7.5			7.5	7.5	7.5	7.5	7.5	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	526.2	607.7	607.7			617.1	609.9	609.9	609.9	609.9	
1002 Fed Rcpts	168.2	191.6	191.6			194.7	192.8	192.8	192.8	192.8	
1003 G/F Match	168.2	212.9	212.9			216.0	214.1	214.1	214.1	214.1	
1004 Gen Fund	115.6	112.1	112.1			113.8	111.6	111.6	111.6	111.6	
1007 I/A Rcpts	74.2	91.1	91.1			92.6	91.4	91.4	91.4	91.4	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Audit**
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	607.7	449.7	39.5	111.0	7.5	0.0	0.0	0.0	0.0	7	0
Fed Rcpts 191.6												
G/F Match 212.9												
Gen Fund 112.1												
I/A Rcpts 91.1												
RP 06-6-0001 Position	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts 0.8												
G/F Match 0.8												
SALARY ADJUSTMENTS	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.9												
G/F Match 1.9												
Gen Fund 1.4												
I/A Rcpts 1.2												
RISK MANAGEMENT RATE	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.4												
G/F Match 0.4												
Gen Fund 0.3												
I/A Rcpts 0.3												
Reduce Excessive Vacancy and	LIT	0.0	11.9	0.0	(11.9)	0.0	0.0	0.0	0.0	0.0	0	0
Turnover												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Reverse: SALARY	Dec	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (1.9)												
G/F Match (1.9)												
Gen Fund (1.4)												
I/A Rcpts (1.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												

Component Transaction Detail - FY97 Operating Budget

Component: **Audit**
 BRU: Medical Assistance Admin

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
G/F Match	(1.9)											
Gen Fund	(1.4)											
I/A Rcpts	(1.2)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
Reverse:SALARY ADJUSTMENTS	Dec	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
G/F Match	(1.9)											
Gen Fund	(1.4)											
I/A Rcpts	(1.2)											

Component Detail - FY97 Operating Budget

Component: **Delinquency Prevention**

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

BRU: **Purchased Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	25.2	16.9	16.9			57.0	57.0	57.0	57.0	57.0	
Contractual	6.1	4.4	4.4			11.5	11.5	11.5	11.5	11.5	
Commodities	-0.8	0.0	0.0			10.5	10.5	10.5	10.5	10.5	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	258.6	713.7	713.7			800.2	800.2	800.2	800.2	800.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	289.1	735.0	735.0			879.2	879.2	879.2	879.2	879.2	
1002 Fed Rcpts	289.1	735.0	735.0			879.2	879.2	879.2	879.2	879.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	735.0	0.0	16.9	4.4	0.0	0.0	0.0	713.7	0.0	0	0
Fed Rcpts 735.0												
Increase federal authorization to	Inc	144.2	0.0	40.1	7.1	10.5	0.0	0.0	86.5	0.0	0	0
allow Delinquency Preventi												
Fed Rcpts 144.2												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	-1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	585.6	691.8	691.8			691.8	691.8	691.8	691.8	691.8	
Commodities	0.8	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	9,003.7	8,263.2	8,263.2			9,527.8	9,307.8	9,307.8	9,307.8	9,307.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	9,589.1	8,955.0	8,955.0			10,219.6	9,999.6	9,999.6	9,999.6	9,999.6	
1002 Fed Rcpts	1,164.4	967.9	967.9			1,330.0	1,330.0	1,330.0	1,330.0	1,330.0	
1003 G/F Match	1,027.0	711.5	711.5			1,614.0	1,614.0	1,614.0	1,614.0	1,614.0	
1004 Gen Fund	3,998.7	3,620.6	3,620.6			3,862.7	3,642.7	3,642.7	3,642.7	3,642.7	
1005 GF/Prgm	1,559.0	1,815.0	1,815.0			675.0	675.0	675.0	675.0	675.0	
1006 GF/MHTIA	1,790.0										
1007 I/A Rcpts	50.0	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
1037 GF/MH		1,790.0	1,790.0			1,547.9	1,547.9	1,547.9	1,547.9	1,547.9	
1091 GF/Desig						1,140.0	1,140.0	1,140.0	1,140.0	1,140.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	8,955.0	0.0	0.0	691.8	0.0	0.0	0.0	8,263.2	0.0	0	0
Fed Rcpts 967.9												
G/F Match 711.5												
Gen Fund 3,620.6												
GF/Prgm 1,815.0												
I/A Rcpts 50.0												
GF/MH 1,790.0												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 242.1												
GF/MH (242.1)												
Change Funding Source on SSI and SSA from GF/PR to Designate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,140.0)												
GF/Desig 1,140.0												
Foster Care Increment for Formula Adjustment for Caseload.	Inc	1,264.6	0.0	0.0	0.0	0.0	0.0	0.0	1,264.6	0.0	0	0
Fed Rcpts 362.1												
G/F Match 902.5												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	(220.0)	0.0	0.0	0.0	0.0	0.0	0.0	(220.0)	0.0	0	0
Gen Fund (220.0)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	(220.0)	0.0	0.0	0.0	0.0	0.0	0.0	(220.0)	0.0	0	0
Gen Fund (220.0)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	(220.0)	0.0	0.0	0.0	0.0	0.0	0.0	(220.0)	0.0	0	0
Gen Fund (220.0)												

Component Detail - FY97 Operating Budget

Component: **Subsidized Adoptions & Guardianship**

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

BRU: **Purchased Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	4,227.4	5,400.7	5,400.7			5,574.8	5,574.8	5,574.8	5,574.8	5,574.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,227.4	5,400.7	5,400.7			5,574.8	5,574.8	5,574.8	5,574.8	5,574.8	
1002 Fed Rcpts	1,024.6	1,321.1	1,321.1			1,364.6	1,364.6	1,364.6	1,364.6	1,364.6	
1003 G/F Match	905.6	1,321.1	1,321.1			1,364.6	1,364.6	1,364.6	1,364.6	1,364.6	
1004 Gen Fund	2,297.2	2,758.5	2,758.5			2,845.6	2,845.6	2,845.6	2,845.6	2,845.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,400.7	0.0	0.0	0.0	0.0	0.0	0.0	5,400.7	0.0	0	0
Fed Rcpts 1,321.1												
G/F Match 1,321.1												
Gen Fund 2,758.5												
Subsidized Adoption/Guardianship Increment for Formula Adjus	Inc	174.1	0.0	0.0	0.0	0.0	0.0	0.0	174.1	0.0	0	0
Fed Rcpts 43.5												
G/F Match 43.5												
Gen Fund 87.1												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,629.4	9,934.8	9,934.8			9,892.9	9,892.9	9,892.9	9,892.9	9,892.9	170.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,629.4	9,934.8	9,934.8			9,892.9	9,892.9	9,892.9	9,892.9	9,892.9	170.0
1002 Fed Rcpts	19.9	568.0	568.0			568.0	568.0	568.0	568.0	568.0	
1003 G/F Match	19.9	564.4	564.4			564.4	564.4	564.4	564.4	564.4	
1004 Gen Fund	7,099.6	6,312.4	6,312.4			5,238.5	5,238.5	5,238.5	5,238.5	5,238.5	170.0
1006 GF/MHTIA	2,490.0										
1037 GF/MH		2,490.0	2,490.0			3,522.0	3,522.0	3,522.0	3,522.0	3,522.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	9,934.8	0.0	0.0	0.0	0.0	0.0	0.0	9,934.8	0.0	0	0
Fed Rcpts 568.0												
G/F Match 564.4												
Gen Fund 6,312.4												
GF/MH 2,490.0												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,032.0)												
GF/MH 1,032.0												
Reduce Residential Child Care Grant by 1 bed to effect 1% di	Dec	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	(41.9)	0.0	0	0
Gen Fund (41.9)												
***** FY 97 Bills *****												
SB 289 Misc. Laws Relating to Runaway Minors	FisNot	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 170.0												
Correct line item for SB 289	LIT	0.0	(170.0)	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Family Preservation**

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

BRU: **Purchased Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Travel	28.9	30.0	30.0		0.0	30.0	29.4	29.4	29.4	29.4	
Contractual	9.3	10.0	10.0		0.0	10.0	10.0	10.0	10.0	10.0	
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,473.2	2,741.7	2,741.7		121.5	3,475.4	3,475.4	3,475.4	3,475.4	3,475.4	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,511.4	2,781.7	2,781.7		121.5	3,515.4	3,514.8	3,514.8	3,514.8	3,514.8	
1002 Fed Rcpts	728.4	843.7	843.7		121.5	1,577.4	1,577.4	1,577.4	1,577.4	1,577.4	
1004 Gen Fund	1,783.0	1,938.0	1,938.0			1,938.0	1,937.4	1,937.4	1,937.4	1,937.4	
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,781.7	0.0	30.0	10.0	0.0	0.0	0.0	2,741.7	0.0	0	0
Fed Rcpts 843.7												
Gen Fund 1,938.0												
Increase federal authority \$497.8 based on additional feder	Inc	497.8	0.0	0.0	0.0	0.0	0.0	0.0	497.8	0.0	0	0
Fed Rcpts 497.8												
Increase federal authority to receive additional funds for F	Inc	114.4	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0	0
Fed Rcpts 114.4												
Increase federal authority for a new federal grant, Communit	Inc	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	0	0
Fed Rcpts 121.5												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.6)	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
***** FY 96 RPL's *****												
96-0134 Fed Community Based Family Resources Program	RPL	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	0	0
Fed Rcpts 121.5												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	9,724.0	9,896.1	9,896.1	0.0	82.6	10,189.0	10,118.0	10,118.0	10,118.0	10,118.0	81.9
Travel	55.3	151.7	151.7	0.0	0.0	151.7	148.6	148.6	148.6	148.6	0.0
Contractual	590.7	574.5	574.5	0.0	0.0	574.5	574.5	574.5	574.5	574.5	0.0
Commodities	157.7	102.2	102.2	0.0	0.0	102.2	102.2	102.2	102.2	102.2	0.0
Equipment	86.2	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
** Total Expend.	10,613.9	10,727.0	10,727.0	-110.0	82.6	11,019.9	10,945.8	10,945.8	10,945.8	10,945.8	181.9
1002 Fed Rcpts	1,445.7	1,135.1	1,135.1			1,153.8	1,138.7	1,138.7	1,138.7	1,138.7	
1003 G/F Match	1,118.9	1,118.9	1,118.9			1,137.6	1,122.5	1,122.5	1,122.5	1,122.5	
1004 Gen Fund	7,939.0	8,307.8	8,307.8	-110.0		8,435.6	8,393.9	8,393.9	8,393.9	8,393.9	181.9
1005 GF/Prgm					82.6						
1007 I/A Rcpts	110.3	165.2	165.2			167.9	165.7	165.7	165.7	165.7	
1091 GF/Desig						125.0	125.0	125.0	125.0	125.0	
Perm Full Time	181.0	179.0	179.0	0.0	0.0	180.0	181.0	181.0	181.0	181.0	3.0
Perm Part Time	2.0	3.0	3.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	10,727.0	9,896.1	151.7	574.5	102.2	2.5	0.0	0.0	0.0	179	3
Fed Rcpts 1,135.1												
G/F Match 1,118.9												
Gen Fund 8,307.8												
I/A Rcpts 165.2												
RP 06-6-0001 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.1												
G/F Match 15.1												
Gen Fund 103.6												
I/A Rcpts 2.2												
RISK MANAGEMENT RATE	MisAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 3.6												
G/F Match 3.6												
Gen Fund 24.2												
I/A Rcpts 0.5												
Increase authorization in	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Designated GF/PR to receive												
revenu												
GF/Desig 125.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Add Juvenile Probation Officer I	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 65.0												
\$80.0 Agency travel reduction	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.1)												
Reverse:SALARY	Dec	(136.0)	(136.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (15.1)												
G/F Match (15.1)												
Gen Fund (103.6)												
I/A Rcpts (2.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Add Juvenile Probation Officer I	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 65.0												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction Gen Fund (3.1)	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(136.0)	(136.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.1)												
G/F Match (15.1)												
Gen Fund (103.6)												
I/A Rcpts (2.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Add Juvenile Probation Officer I Gen Fund 65.0	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
\$80.0 Agency travel reduction Gen Fund (3.1)	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(136.0)	(136.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.1)												
G/F Match (15.1)												
Gen Fund (103.6)												
I/A Rcpts (2.2)												
***** FY 96 RPL's *****												
96-0093 MOA Grant - "Making a Difference" program GF/Prgm 82.6	RPL	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 Bills *****												
HB 75 Increased Penalties for Joyriding Gen Fund 100.0	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	2	
SB 289 Misc. Laws Relating to Runaway Minors Gen Fund 81.9	FisNot	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Decr regional ofcs/xfer to Youth Fac. Gen Fund (110.0)	Suppl	(110.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.0)	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	6,557.1	6,900.4	6,900.4	0.0		6,958.7	6,878.4	6,878.4	6,878.4	6,878.4	81.9
Travel	89.0	173.6	173.6	0.0		173.6	170.0	170.0	170.0	170.0	0.0
Contractual	399.3	344.8	344.8	0.0		344.8	344.8	344.8	344.8	344.8	0.0
Commodities	80.8	89.8	89.8	0.0		89.8	89.8	89.8	89.8	89.8	0.0
Equipment	55.1	5.6	5.6	0.0		5.6	5.6	5.6	5.6	5.6	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-50.0		0.0	0.0	0.0	0.0	0.0	50.0
** Total Expend.	7,181.3	7,514.2	7,514.2	-50.0		7,572.5	7,488.6	7,488.6	7,488.6	7,488.6	131.9
1002 Fed Rcpts	399.2	499.2	499.2			507.4	500.8	500.8	500.8	500.8	
1003 G/F Match	390.0	618.5	618.5			626.4	620.0	620.0	620.0	620.0	
1004 Gen Fund	6,269.5	6,239.6	6,239.6	-50.0		6,279.2	6,210.4	6,210.4	6,210.4	6,210.4	131.9
1006 GF/MHTIA	78.4										
1007 I/A Rcpts	44.2	76.5	76.5			77.7	76.7	76.7	76.7	76.7	
1037 GF/MH		80.4	80.4			81.8	80.7	80.7	80.7	80.7	
Perm Full Time	113.0	113.0	113.0	0.0		112.0	112.0	112.0	112.0	112.0	2.0
Perm Part Time	0.0	1.0	1.0	0.0		2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,514.2	6,900.4	173.6	344.8	89.8	5.6	0.0	0.0	0.0	113	1
Fed Rcpts 499.2												
G/F Match 618.5												
Gen Fund 6,239.6												
I/A Rcpts 76.5												
GF/MH 80.4												
SALARY ADJUSTMENTS	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.6												
G/F Match 6.4												
Gen Fund 80.2												
I/A Rcpts 1.0												
GF/MH 1.1												
RISK MANAGEMENT RATE	MisAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.6												
G/F Match 1.5												
Gen Fund 19.0												
I/A Rcpts 0.2												
GF/MH 0.3												
Error correction transfer to	TrOut	(64.2)	(64.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fairbanks Youth Facility from N												
Gen Fund (64.2)												
Error correction transfer from	TrIn	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fairbanks Youth Facility to N												
Gen Fund 44.6												
1% reduction will result in	Dec	(40.0)	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Kwigillingok office closing												
Gen Fund (40.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund 15.0												
\$80.0 Agency travel reduction	Dec	(3.6)	0.0	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(95.3)	(95.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.6)											
G/F Match	(6.4)											
Gen Fund	(80.2)											
I/A Rcpts	(1.0)											
GF/MH	(1.1)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund	15.0											
\$80.0 Agency travel reduction	Dec	(3.6)	0.0	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
Reverse:SALARY ADJUSTMENTS	Dec	(95.3)	(95.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.6)											
G/F Match	(6.4)											
Gen Fund	(80.2)											
I/A Rcpts	(1.0)											
GF/MH	(1.1)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund	15.0											
\$80.0 Agency travel reduction	Dec	(3.6)	0.0	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
Reverse:SALARY ADJUSTMENTS	Dec	(95.3)	(95.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.6)											
G/F Match	(6.4)											
Gen Fund	(80.2)											
I/A Rcpts	(1.0)											
GF/MH	(1.1)											
***** FY 97 Bills *****												
HB 75 Increased Penalties for Joyriding	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	1	
Gen Fund	50.0											

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 289 Misc. Laws Relating to Runaway Minors Gen Fund 81.9	FisNot	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Decr regional ofcs/xfer to Youth Fac. Gen Fund (50.0)	Suppl	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,006.4	3,298.7	3,298.7	0.0		3,355.0	3,309.4	3,309.4	3,309.4	3,309.4	0.0
Travel	25.9	75.8	75.8	0.0		75.8	74.2	74.2	74.2	74.2	0.0
Contractual	228.5	191.9	191.9	0.0		191.9	191.9	191.9	191.9	191.9	0.0
Commodities	40.0	37.1	37.1	0.0		37.1	37.1	37.1	37.1	37.1	0.0
Equipment	18.8	1.2	1.2	0.0		1.2	1.2	1.2	1.2	1.2	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-80.0		0.0	0.0	0.0	0.0	0.0	50.0
** Total Expend.	3,319.6	3,604.7	3,604.7	-80.0		3,661.0	3,613.8	3,613.8	3,613.8	3,613.8	50.0
1002 Fed Rcpts	183.0	283.0	283.0			286.0	283.6	283.6	283.6	283.6	
1003 G/F Match	177.9	326.3	326.3			329.5	326.9	326.9	326.9	326.9	
1004 Gen Fund	2,911.9	2,948.6	2,948.6	-80.0		2,997.7	2,956.3	2,956.3	2,956.3	2,956.3	50.0
1007 I/A Rcpts	46.8	46.8	46.8			47.8	47.0	47.0	47.0	47.0	
Perm Full Time	58.0	57.0	57.0	0.0		57.0	57.0	57.0	57.0	57.0	1.0
Perm Part Time	3.0	4.0	4.0	0.0		4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,604.7	3,298.7	75.8	191.9	37.1	1.2	0.0	0.0	0.0	57	4
Fed Rcpts 283.0												
G/F Match 326.3												
Gen Fund 2,948.6												
I/A Rcpts 46.8												
SALARY ADJUSTMENTS	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.4												
G/F Match 2.6												
Gen Fund 39.8												
I/A Rcpts 0.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.6												
G/F Match 0.6												
Gen Fund 9.3												
I/A Rcpts 0.2												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
Reverse:SALARY ADJUSTMENTS	Dec	(45.6)	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.4)												
G/F Match (2.6)												
Gen Fund (39.8)												
I/A Rcpts (0.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
Reverse:SALARY ADJUSTMENTS	Dec	(45.6)	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.4)												
G/F Match (2.6)												
Gen Fund (39.8)												
I/A Rcpts (0.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(45.6)	(45.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.4)											
G/F Match	(2.6)											
Gen Fund	(39.8)											
I/A Rcpts	(0.8)											
* * * * * FY 97 Bills * * * * *												
HB 75 Increased Penalties for Joyriding	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	1	
Gen Fund	50.0											
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 83 Decr regional ofcs/xfer to Youth Fac.	Suppl	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0	0
Gen Fund	(80.0)											

Component Detail - FY97 Operating Budget

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

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

BRU: **Family and Youth Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,275.1	2,283.8	2,283.8	0.0		2,286.0	2,254.5	2,254.5	2,254.5	2,254.5	0.0
Travel	167.6	168.3	168.3	0.0		168.3	122.4	122.4	122.4	122.4	0.0
Contractual	433.5	596.0	596.0	0.0		587.0	587.0	587.0	587.0	587.0	0.0
Commodities	69.5	66.8	66.8	0.0		66.8	66.8	66.8	66.8	66.8	0.0
Equipment	368.5	36.0	36.0	0.0		36.0	36.0	36.0	36.0	36.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-0.0	-0.0	-10.0		-0.0	-0.0	-0.0	-0.0	-0.0	44.2
** Total Expend.	3,314.2	3,150.9	3,150.9	-10.0		3,144.1	3,066.7	3,066.7	3,066.7	3,066.7	44.2
1002 Fed Rcpts	1,540.9	1,540.9	1,540.9			1,553.2	1,539.6	1,539.6	1,539.6	1,539.6	
1003 G/F Match	955.0	941.5	941.5			952.1	941.3	941.3	941.3	941.3	
1004 Gen Fund	670.0	277.9	277.9	-10.0		243.1	195.1	195.1	195.1	195.1	44.2
1007 I/A Rcpts	148.3	155.5	155.5			157.3	155.5	155.5	155.5	155.5	
1061 CIP Rcpts		235.1	235.1			238.4	235.2	235.2	235.2	235.2	
Perm Full Time	35.0	39.0	39.0	0.0		39.0	39.0	39.0	39.0	39.0	1.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,150.9	2,283.8	168.3	596.0	66.8	36.0	0.0	0.0	(0.0)	39	0
Fed Rcpts 1,540.9												
G/F Match 941.5												
Gen Fund 277.9												
I/A Rcpts 155.5												
CIP Rcpts 235.1												
Add HB 78 AFDC Demo Project	FisNot	55.0	40.0	1.1	13.9	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 55.0												
Add HB 78 AFDC Demo Project	Veto	(55.0)	(40.0)	(1.1)	(13.9)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (55.0)												
Information Services Chargeback Adjustment	MisAdj	(9.0)	0.0	0.0	(9.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (4.4)												
G/F Match (2.7)												
Gen Fund (0.8)												
I/A Rcpts (0.4)												
CIP Rcpts (0.7)												
SALARY ADJUSTMENTS	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 13.6												
G/F Match 10.8												
Gen Fund 2.1												
I/A Rcpts 1.8												
CIP Rcpts 3.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.1												
G/F Match 2.5												
Gen Fund 0.5												
I/A Rcpts 0.4												
CIP Rcpts 0.8												
Reduction of \$36.6 GF (1% of FY97 adjusted base GF) in line	Dec	(36.6)	(36.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (36.6)												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Travel to FY95 Actual	Dec	(43.3)	0.0	(43.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (43.3)												
\$80.0 Agency travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(13.6)											
G/F Match	(10.8)											
Gen Fund	(2.1)											
I/A Rcpts	(1.8)											
CIP Rcpts	(3.2)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Travel to FY95 Actual	Dec	(43.3)	0.0	(43.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(43.3)											
\$80.0 Agency travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.6)											
Reverse:SALARY ADJUSTMENTS	Dec	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(13.6)											
G/F Match	(10.8)											
Gen Fund	(2.1)											
I/A Rcpts	(1.8)											
CIP Rcpts	(3.2)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Travel to FY95 Actual	Dec	(43.3)	0.0	(43.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(43.3)											
\$80.0 Agency travel reduction	Dec	(2.6)	0.0	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.6)											
Reverse:SALARY ADJUSTMENTS	Dec	(31.5)	(31.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(13.6)											
G/F Match	(10.8)											
Gen Fund	(2.1)											
I/A Rcpts	(1.8)											
CIP Rcpts	(3.2)											
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.2	1	0
Gen Fund	44.2											

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Decr regional ofcs/xfer to Youth Fac. Gen Fund (10.0)	Suppl	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Social Services Block Grant Offset**

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

BRU: Social Services Block Grant Offset

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	-6,394.7	-6,310.8	-6,310.8			-6,310.8	-6,310.8	-6,310.8	-6,310.8	-6,310.8	
1047 Title 20	6,394.7	6,310.8	6,310.8			6,310.8	6,310.8	6,310.8	6,310.8	6,310.8	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6,310.8)												
Title 20 6,310.8												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,391.1	7,324.5	7,324.5	0.0		7,449.0	7,348.3	7,348.3	7,348.3	7,348.3	
Travel	6.2	3.5	3.5	0.0		3.5	3.4	3.4	3.4	3.4	
Contractual	598.5	679.4	679.4	0.0		679.4	679.4	679.4	679.4	679.4	
Commodities	560.8	516.0	516.0	0.0		516.0	516.0	516.0	516.0	516.0	
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	227.2	224.4	224.4	0.0		224.4	224.4	224.4	224.4	224.4	
Miscellaneous	0.0	0.0	0.0	150.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	8,783.8	8,747.8	8,747.8	150.0		8,872.3	8,771.5	8,771.5	8,771.5	8,771.5	
1004 Gen Fund	8,429.2	8,406.5	8,406.5	150.0		8,531.0	8,430.2	8,430.2	8,430.2	8,430.2	
1006 GF/MHTIA	61.6										
1007 I/A Rcpts	293.0	279.2	279.2			279.2	279.2	279.2	279.2	279.2	
1037 GF/MH		62.1	62.1			62.1	62.1	62.1	62.1	62.1	
Perm Full Time	127.0	127.0	127.0	0.0		127.0	127.0	127.0	127.0	127.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **McLaughlin Youth Center**

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

BRU: Youth Facility Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,747.8	7,324.5	3.5	679.4	516.0	0.0	0.0	224.4	0.0	127	0
Gen Fund 8,406.5												
I/A Rcpts 279.2												
GF/MH 62.1												
SALARY ADJUSTMENTS	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.7												
RISK MANAGEMENT RATE	MisAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Gen Fund 23.8												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Reverse:SALARY	Dec	(100.7)	(100.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (100.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Reverse:SALARY	Dec	(100.7)	(100.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (100.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Reverse:SALARY	Dec	(100.7)	(100.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (100.7)												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Xfer from	Suppl	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
Regional Offices												
Gen Fund 150.0												

Component Detail - FY97 Operating Budget

Component: **Fairbanks Youth Facility**

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

BRU: **Youth Facility Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,084.5	2,209.3	2,209.3			2,266.5	2,236.2	2,236.2	2,236.2	2,236.2	
Travel	7.5	11.5	11.5			11.5	11.3	11.3	11.3	11.3	
Contractual	210.1	241.8	241.8			241.8	241.8	241.8	241.8	241.8	
Commodities	266.5	315.4	315.4			315.4	315.4	315.4	315.4	315.4	
Equipment	1.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	1.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	102.8	70.0	70.0			70.0	70.0	70.0	70.0	70.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,674.8	2,848.0	2,848.0			2,905.2	2,874.7	2,874.7	2,874.7	2,874.7	
1004 Gen Fund	2,460.5	2,636.7	2,636.7			2,693.0	2,663.2	2,663.2	2,663.2	2,663.2	
1006 GF/MHTIA	80.7										
1007 I/A Rcpts	133.6	129.7	129.7			130.6	129.9	129.9	129.9	129.9	
1037 GF/MH		81.6	81.6			81.6	81.6	81.6	81.6	81.6	
Perm Full Time	39.0	39.0	39.0			38.0	38.0	38.0	38.0	38.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,848.0	2,209.3	11.5	241.8	315.4	0.0	0.0	70.0	0.0	39	0
Gen Fund 2,636.7												
I/A Rcpts 129.7												
GF/MH 81.6												
RP 06-6-0001 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.6												
I/A Rcpts 0.7												
RISK MANAGEMENT RATE	MisAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Gen Fund 7.1												
I/A Rcpts 0.2												
Error correction transfer to FYF	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
from NRO												
Gen Fund 64.2												
Error correction transfer from FYF	TrOut	(44.6)	(44.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
to NRO												
Gen Fund (44.6)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse: SALARY	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (29.6)												
I/A Rcpts (0.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse: SALARY	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (29.6)												
I/A Rcpts (0.7)												

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Youth Facility**

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

BRU: Youth Facility Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse: SALARY	Dec	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (29.6)												
I/A Rcpts (0.7)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	288.8	223.9	223.9			227.8	224.7	224.7	224.7	224.7	
Travel	0.4	5.1	5.1			5.1	5.0	5.0	5.0	5.0	
Contractual	45.0	64.4	64.4			64.4	64.4	64.4	64.4	64.4	
Commodities	8.9	27.5	27.5			27.5	27.5	27.5	27.5	27.5	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16.2	42.5	42.5			42.5	42.5	42.5	42.5	42.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	359.3	363.4	363.4			367.3	364.1	364.1	364.1	364.1	
1004 Gen Fund	358.7	363.4	363.4			367.3	364.1	364.1	364.1	364.1	
1007 I/A Rcpts	0.6										
Perm Full Time	8.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time	2.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 363.4	ConfCom	363.4	223.9	5.1	64.4	27.5	0.0	0.0	42.5	0.0	1	4
SALARY ADJUSTMENTS Gen Fund 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.8	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	748.7	780.2	780.2	0.0		766.1	755.4	755.4	755.4	755.4	
Travel	5.2	9.8	9.8	0.0		9.8	9.6	9.6	9.6	9.6	
Contractual	148.9	142.6	142.6	0.0		147.9	147.9	147.9	147.9	147.9	
Commodities	90.4	64.5	64.5	0.0		64.5	64.5	64.5	64.5	64.5	
Equipment	3.6	3.7	3.7	0.0		3.7	3.7	3.7	3.7	3.7	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	37.9	43.2	43.2	0.0		43.2	43.2	43.2	43.2	43.2	
Miscellaneous	0.0	0.0	0.0	100.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,034.7	1,044.0	1,044.0	100.0		1,035.2	1,024.3	1,024.3	1,024.3	1,024.3	
1004 Gen Fund	1,010.6	998.0	998.0	100.0		1,011.2	1,000.3	1,000.3	1,000.3	1,000.3	
1005 GF/Prgm		27.3	27.3			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	24.1	18.7	18.7			24.0	24.0	24.0	24.0	24.0	
Perm Full Time	15.0	15.0	15.0	0.0		15.0	15.0	15.0	15.0	15.0	
Perm Part Time	1.0	1.0	1.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,044.0	780.2	9.8	142.6	64.5	3.7	0.0	43.2	0.0	15	1
Gen Fund 998.0												
GF/Prgm 27.3												
I/A Rcpts 18.7												
RP 06-6-0001 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 10.7												
RISK MANAGEMENT RATE	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Gen Fund 2.5												
The JYC is requesting an	Inc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0
increment in the School Lunch												
Progr												
I/A Rcpts 5.3												
The Juneau School District will not	Dec	(27.3)	(27.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
fund a Youth Counselor I												
GF/Prgm (27.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (10.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (10.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (10.7)	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 83 Xfer from Regional Offices Gen Fund 100.0	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0

Component Detail - FY97 Operating Budget

Component: **Bethel Youth Facility**

Agency: Department of Health and Social Services

BRU: Youth Facility Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,546.5	1,561.1	1,561.1			1,588.0	1,566.3	1,566.3	1,566.3	1,566.3	
Travel	8.0	11.6	11.6			11.6	11.4	11.4	11.4	11.4	
Contractual	131.1	66.0	66.0			66.0	66.0	66.0	66.0	66.0	
Commodities	99.8	142.5	142.5			142.5	142.5	142.5	142.5	142.5	
Equipment	0.0	0.7	0.7			0.7	0.7	0.7	0.7	0.7	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	47.0	29.8	29.8			29.8	29.8	29.8	29.8	29.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,832.4	1,811.7	1,811.7			1,838.6	1,816.7	1,816.7	1,816.7	1,816.7	
1004 Gen Fund	1,802.0	1,774.3	1,774.3			1,801.2	1,779.3	1,779.3	1,779.3	1,779.3	
1007 I/A Rcpts	30.4	37.4	37.4			37.4	37.4	37.4	37.4	37.4	
Perm Full Time	21.0	21.0	21.0			21.0	21.0	21.0	21.0	21.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,811.7	1,561.1	11.6	66.0	142.5	0.7	0.0	29.8	0.0	21	1
Gen Fund 1,774.3												
I/A Rcpts 37.4												
SALARY ADJUSTMENTS	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.7												
RISK MANAGEMENT RATE	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Gen Fund 5.2												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(21.7)	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (21.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(21.7)	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (21.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(21.7)	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (21.7)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		1,769.6	1,769.6			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		1,769.6	1,769.6			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	
1004 Gen Fund		1,769.6	1,769.6			1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 1,769.6	ConfCom	1,769.6	0.0	0.0	0.0	0.0	0.0	0.0	1,769.6	0.0	0	0
Reduction of 1% from line 700 in the Human Services Communit Gen Fund (17.7)	Dec	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	(17.7)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Anchorage Human Services Community Block Grant**
 BRU: Anchorage Human Services Community Block Grant

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	1,348.4										
Miscellaneous	0.0										
** Total Expend.	1,348.4										
1004 Gen Fund	1,348.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Fairbanks Human Services Community Block Grant**

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

BRU: Fairbanks Human Services Community Block Grant

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	421.2										
Miscellaneous	0.0										
** Total Expend.	421.2										
 1004 Gen Fund	 421.2										
 Perm Full Time	 0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Maniilaq Social Services**

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

BRU: **Maniilaq**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	852.4	852.4	852.4			843.9	843.9	843.9	843.9	843.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	852.4	852.4	852.4			843.9	843.9	843.9	843.9	843.9	
 1004 Gen Fund	 852.4	 852.4	 852.4			 843.9	 843.9	 843.9	 843.9	 843.9	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 852.4	ConfCom	852.4	0.0	0.0	0.0	0.0	0.0	0.0	852.4	0.0	0	0
Reduction of \$8.5 GF (1% of FY 97 adjusted base GF) in line Gen Fund (8.5)	Dec	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	(8.5)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	910.4	910.4	910.4			901.3	901.3	901.3	901.3	901.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	910.4	910.4	910.4			901.3	901.3	901.3	901.3	901.3	
1004 Gen Fund	910.4	910.4	910.4			901.3	901.3	901.3	901.3	901.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Health Services**

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

BRU: **Maniilaq**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 910.4	ConfCom	910.4	0.0	0.0	0.0	0.0	0.0	0.0	910.4	0.0	0	0
Reduction of \$9.1 GF (1% of FY 97 adjusted base GF) in line Gen Fund (9.1)	Dec	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	(9.1)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	983.1	983.1	983.1			983.1	983.1	983.1	983.1	983.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	983.1	983.1	983.1			983.1	983.1	983.1	983.1	983.1	
1004 Gen Fund	28.8	983.1	983.1			460.7	460.7	460.7	460.7	460.7	
1006 GF/MHTIA	954.3										
1037 GF/MH						522.4	522.4	522.4	522.4	522.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 983.1	ConfCom	983.1	0.0	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0
Adjustment to GF/MH Base recommended by AK Mental Health Tru Gen Fund (522.4) GF/MH 522.4	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	353.5	353.5	353.5			350.0	350.0	350.0	350.0	350.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	353.5	353.5	353.5			350.0	350.0	350.0	350.0	350.0	
1006 GF/MHTIA	353.5										
1037 GF/MH		353.5	353.5			350.0	350.0	350.0	350.0	350.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee GF/MH 353.5	ConfCom	353.5	0.0	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0
Reduction of \$3.5 GF (1% of FY 97 adjusted base GF) in line GF/MH (3.5)	Dec	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	(3.5)	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	62.8	62.8	62.8			62.2	62.2	62.2	62.2	62.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	62.8	62.8	62.8			62.2	62.2	62.2	62.2	62.2	
1004 Gen Fund	62.8	62.8	62.8			62.2	62.2	62.2	62.2	62.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom 62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	62.8	0.0	0	0
Reduction of \$.6 GF (1% of FY 97 adjusted base GF) in line 7 Gen Fund	Dec (0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Norton Sound Public Health Services**

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

BRU: Norton Sound

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,257.8	1,257.8	1,257.8			1,245.2	1,245.2	1,245.2	1,245.2	1,245.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,257.8	1,257.8	1,257.8			1,245.2	1,245.2	1,245.2	1,245.2	1,245.2	
1004 Gen Fund	1,158.5	1,158.5	1,158.5			1,146.9	1,146.9	1,146.9	1,146.9	1,146.9	
1006 GF/MHTIA	99.3										
1037 GF/MH		99.3	99.3			98.3	98.3	98.3	98.3	98.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,257.8	0.0	0.0	0.0	0.0	0.0	0.0	1,257.8	0.0	0	0
Gen Fund 1,158.5												
GF/MH 99.3												
Reduction of \$12.6 GF (1% of FY 97 adjusted base GF) in line	Dec	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	(12.6)	0.0	0	0
Gen Fund (11.6)												
GF/MH (1.0)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	540.0	540.0	540.0			540.0	540.0	540.0	540.0	540.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	540.0	540.0	540.0			540.0	540.0	540.0	540.0	540.0	
1004 Gen Fund	54.1	54.1	54.1			307.8	307.8	307.8	307.8	307.8	
1006 GF/MHTIA	485.9										
1037 GF/MH		485.9	485.9			232.2	232.2	232.2	232.2	232.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	540.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0
Gen Fund 54.1												
GF/MH 485.9												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 253.7												
GF/MH (253.7)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	406.5	406.5	406.5			402.4	402.4	402.4	402.4	402.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	406.5	406.5	406.5			402.4	402.4	402.4	402.4	402.4	
1006 GF/MHTIA	406.5										
1037 GF/MH		406.5	406.5			402.4	402.4	402.4	402.4	402.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee GF/MH 406.5	ConfCom	406.5	0.0	0.0	0.0	0.0	0.0	0.0	406.5	0.0	0	0
Reduction of \$4.1 GF (1% of FY 97 adjusted base GF) in line GF/MH (4.1)	Dec	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	(4.1)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Norton Sound Sanitation**

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

BRU: Norton Sound

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	97.3	97.3	97.3			96.3	96.3	96.3	96.3	96.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	97.3	97.3	97.3			96.3	96.3	96.3	96.3	96.3	
1004 Gen Fund	97.3	97.3	97.3			96.3	96.3	96.3	96.3	96.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Sanitation**
 BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 97.3	ConfCom	97.3	0.0	0.0	0.0	0.0	0.0	0.0	97.3	0.0	0	0
Reduction of \$1.0 GF (1% of FY 97 adjusted base GF) in line Gen Fund (1.0)	Dec	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: **Southeast Alaska Regional Health Corporation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	121.3	121.3			120.1	120.1	120.1	120.1	120.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	121.3	121.3	121.3			120.1	120.1	120.1	120.1	120.1	
1004 Gen Fund	121.3	121.3	121.3			120.1	120.1	120.1	120.1	120.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Health Svcs**
 BRU: **SEARHC**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 121.3	ConfCom	121.3	0.0	0.0	0.0	0.0	0.0	0.0	121.3	0.0	0	0
Reduction of \$1.2 GF (1% of FY 97 adjusted base GF) in line Gen Fund (1.2)	Dec	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	(1.2)	0.0	0	0

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	331.4	331.4	331.4			331.4	331.4	331.4	331.4	331.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	331.4	331.4	331.4			331.4	331.4	331.4	331.4	331.4	
1004 Gen Fund	10.3	10.3	10.3			190.8	190.8	190.8	190.8	190.8	
1006 GF/MHTIA	321.1										
1037 GF/MH		321.1	321.1			140.6	140.6	140.6	140.6	140.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**

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

BRU: **SEARHC**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	331.4	0.0	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0
Gen Fund 10.3												
GF/MH 321.1												
Adjustment to GF/MH Base	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
recommended by AK Mental												
Health Tru												
Gen Fund 180.5												
GF/MH (180.5)												

Component Detail - FY97 Operating Budget

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

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

BRU: **Southeast Alaska Regional Health Corporation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	126.5	126.5	126.5			125.2	125.2	125.2	125.2	125.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	126.5	126.5	126.5			125.2	125.2	125.2	125.2	125.2	
1006 GF/MHTIA	126.5										
1037 GF/MH		126.5	126.5			125.2	125.2	125.2	125.2	125.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Services**
BRU: **SEARHC**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee GF/MH 126.5	ConfCom	126.5	0.0	0.0	0.0	0.0	0.0	0.0	126.5	0.0	0	0
Reduction of \$1.3 GF (1% of FY 97 adjusted base GF) in line GF/MH (1.3)	Dec	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	(1.3)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Kawerak Social Services**

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

BRU: **Kawerak Social Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	376.5	376.5	376.5			372.7	372.7	372.7	372.7	372.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	376.5	376.5	376.5			372.7	372.7	372.7	372.7	372.7	
1004 Gen Fund	376.5	376.5	376.5			372.7	372.7	372.7	372.7	372.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	376.5	0.0	0.0	0.0	0.0	0.0	0.0	376.5	0.0	0	0
Budget Reduction of 1% in Kawerak in line 700. Gen Fund	Dec	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	(3.8)	0.0	0	0
		(3.8)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	241.7	241.7	241.7			239.3	239.3	239.3	239.3	239.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	241.7	241.7	241.7			239.3	239.3	239.3	239.3	239.3	
 1004 Gen Fund	 241.7	 241.7	 241.7			 239.3	 239.3	 239.3	 239.3	 239.3	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 241.7	ConfCom	241.7	0.0	0.0	0.0	0.0	0.0	0.0	241.7	0.0	0	0
Reduction of \$2.4 GF (1% of FY 97 adjusted base GF) in line Gen Fund (2.4)	Dec	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2.4)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: **Tanana Chiefs Conference**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.6	0.6	0.6			0.6	0.6	0.6	0.6	0.6	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	496.9	496.9	496.9			496.9	496.9	496.9	496.9	496.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	497.5	497.5	497.5			497.5	497.5	497.5	497.5	497.5	
1004 Gen Fund	18.4	18.4	18.4			295.1	295.1	295.1	295.1	295.1	
1006 GF/MHTIA	479.1										
1037 GF/MH		479.1	479.1			202.4	202.4	202.4	202.4	202.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	497.5	0.0	0.0	0.6	0.0	0.0	0.0	496.9	0.0	0	0
Gen Fund 18.4												
GF/MH 479.1												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 276.7												
GF/MH (276.7)												

Component Detail - FY97 Operating Budget

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

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

BRU: **Tanana Chiefs Conference**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.6	0.6	0.6			0.6	0.6	0.6	0.6	0.6	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	534.6	534.6	534.6			529.2	529.2	529.2	529.2	529.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	535.2	535.2	535.2			529.8	529.8	529.8	529.8	529.8	
1006 GF/MHTIA	535.2										
1037 GF/MH		535.2	535.2			529.8	529.8	529.8	529.8	529.8	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee GF/MH 535.2	ConfCom	535.2	0.0	0.0	0.6	0.0	0.0	0.0	534.6	0.0	0	0
Reduction of \$5.4 GF (1% of FY 97 adjusted base GF) in line GF/MH (5.4)	Dec	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	(5.4)	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Tlingit-Haida Social Services**

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

BRU: **Tlingit-Haida**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	188.5	188.5	188.5			186.6	186.6	186.6	186.6	186.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	188.5	188.5	188.5			186.6	186.6	186.6	186.6	186.6	
1004 Gen Fund	188.5	188.5	188.5			186.6	186.6	186.6	186.6	186.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 188.5	ConfCom	188.5	0.0	0.0	0.0	0.0	0.0	0.0	188.5	0.0	0	0
Reduction of 1% in line 700 of Tlingit-Haida Social Services Gen Fund (1.9)	Dec	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1.9)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: Tlingit-Haida

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	11.9	11.9	11.9			11.9	11.9	11.9	11.9	11.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	11.9	11.9	11.9			11.9	11.9	11.9	11.9	11.9	
1004 Gen Fund	11.9	11.9	11.9			5.9	5.9	5.9	5.9	5.9	
1037 GF/MH						6.0	6.0	6.0	6.0	6.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
GF/MH		6.0										

Component Detail - FY97 Operating Budget

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

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

BRU: Yukon-Kuskokwim Health Corporation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	916.3	916.6	916.6			907.4	907.4	907.4	907.4	907.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	916.3	916.6	916.6			907.4	907.4	907.4	907.4	907.4	
1004 Gen Fund	916.3	916.6	916.6			907.4	907.4	907.4	907.4	907.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Health Svcs**

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

BRU: Yukon-Kuskokwim Health Corp

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 916.6	ConfCom	916.6	0.0	0.0	0.0	0.0	0.0	0.0	916.6	0.0	0	0
Reduction of \$9.2 GF (1% of FY 97 adjusted base GF) in line Gen Fund (9.2)	Dec	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	(9.2)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

BRU: Yukon-Kuskokwim Health Corporation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	959.3	959.3	959.3			959.3	959.3	959.3	959.3	959.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	959.3	959.3	959.3			959.3	959.3	959.3	959.3	959.3	
1004 Gen Fund	48.6	48.6	48.6			540.8	540.8	540.8	540.8	540.8	
1006 GF/MHTIA	910.7										
1037 GF/MH		910.7	910.7			418.5	418.5	418.5	418.5	418.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	959.3	0.0	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0
Gen Fund		48.6										
GF/MH		910.7										
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		492.2										
GF/MH		(492.2)										

Component Detail - FY97 Operating Budget

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

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

BRU: Yukon-Kuskokwim Health Corporation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	916.6	916.6	916.6			907.4	907.4	907.4	907.4	907.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	916.6	916.6	916.6			907.4	907.4	907.4	907.4	907.4	
1006 GF/MHTIA	916.6										
1037 GF/MH		916.6	916.6			907.4	907.4	907.4	907.4	907.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Svcs**

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

BRU: Yukon-Kuskokwim Health Corp

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	916.6	0.0	0.0	0.0	0.0	0.0	0.0	916.6	0.0	0	0
GF/MH 916.6												
Reduction of \$9.2 GF(1% of FY 97 adjusted base) in line 700	Dec	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	(9.2)	0.0	0	0
GF/MH (9.2)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	9,470.9	10,278.0	10,278.0			10,178.9	10,037.8	10,037.8	10,037.8	10,037.8	
Travel	453.5	698.6	698.6			548.6	537.4	537.4	537.4	537.4	
Contractual	867.2	1,273.2	1,273.2			1,123.2	1,123.2	1,123.2	1,123.2	1,123.2	
Commodities	191.4	370.3	370.3			345.3	345.3	345.3	345.3	345.3	
Equipment	164.6	162.7	162.7			87.7	87.7	87.7	87.7	87.7	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,252.8	1,340.5	1,340.5			1,340.5	1,340.5	1,340.5	1,340.5	1,340.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	12,400.4	14,123.3	14,123.3			13,624.2	13,471.9	13,471.9	13,471.9	13,471.9	
1002 Fed Rcpts	433.8	1,237.9	1,237.9			1,250.7	1,240.4	1,240.4	1,240.4	1,240.4	
1003 G/F Match		-0.3	-0.3			-0.0	-0.0	-0.0	-0.0	-0.0	
1004 Gen Fund	7,923.6	8,132.2	8,132.2			8,166.7	8,067.8	8,067.8	8,067.8	8,067.8	
1005 GF/Prgm	129.6	104.6	104.6			104.8	104.6	104.6	104.6	104.6	
1007 I/A Rcpts	3,913.4	4,648.9	4,648.9			4,102.0	4,059.1	4,059.1	4,059.1	4,059.1	
Perm Full Time	162.0	174.0	174.0			172.0	172.0	172.0	172.0	172.0	
Perm Part Time	16.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	14,123.3	10,278.0	698.6	1,273.2	370.3	162.7	0.0	1,340.5	0.0	174	13
Fed Rcpts 1,237.9												
G/F Match (0.3)												
Gen Fund 8,132.2												
GF/Prgm 104.6												
I/A Rcpts 4,648.9												
RP 06-6-0001 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reconciliation & Line Item												
Adjustments												
G/F Match 0.3												
Gen Fund (0.3)												
SALARY ADJUSTMENTS	SalAdj	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.3												
Gen Fund 87.7												
GF/Prgm 0.2												
I/A Rcpts 42.9												
RISK MANAGEMENT RATE	MisAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 2.5												
Gen Fund 21.0												
I/A Rcpts 10.2												
Transfer of budgeted I-A Receipt	TrOut	(390.0)	(200.0)	(75.0)	(75.0)	0.0	(40.0)	0.0	0.0	0.0	0	0
funds from Nursing to Labor												
I/A Rcpts (390.0)												
Transfer Interagency Receipts to	TrOut	(210.0)	0.0	(75.0)	(75.0)	(25.0)	(35.0)	0.0	0.0	0.0	0	0
Community Health/EMS Servic												
I/A Rcpts (210.0)												
Reduction of Two Positions to	Dec	(73.9)	(73.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
Accomplish Management Efficien												
Gen Fund (73.9)												
Re-establish permanent part-time	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
position												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(11.2)	0.0	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.2)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(141.1)	(141.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.3)										
Gen Fund		(87.7)										
GF/Prgm		(0.2)										
I/A Rcpts		(42.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(11.2)	0.0	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(141.1)	(141.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.3)										
Gen Fund		(87.7)										
GF/Prgm		(0.2)										
I/A Rcpts		(42.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(11.2)	0.0	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(141.1)	(141.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.3)										
Gen Fund		(87.7)										
GF/Prgm		(0.2)										
I/A Rcpts		(42.9)										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	524.9	585.1	585.1		0.0	0.0	0.0	0.0	0.0	0.0	
Travel	38.0	43.9	43.9		0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	178.9	1,028.3	1,028.3		80.0	0.0	0.0	0.0	0.0	0.0	
Commodities	9,818.7	15,071.6	15,071.6		0.0	12,897.0	12,897.0	12,897.0	12,897.0	12,897.0	
Equipment	277.8	48.0	48.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	3,427.1	4,095.2	4,095.2		0.0	4,095.2	4,095.2	4,095.2	4,095.2	4,095.2	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	14,265.4	20,872.1	20,872.1		80.0	16,992.2	16,992.2	16,992.2	16,992.2	16,992.2	
1002 Fed Rcpts	12,885.3	18,895.5	18,895.5			15,042.2	15,042.2	15,042.2	15,042.2	15,042.2	
1004 Gen Fund	4.4	26.6	26.6			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	1,375.7	1,950.0	1,950.0		80.0	0.0	0.0	0.0	0.0	0.0	
1091 GF/Desig						1,950.0	1,950.0	1,950.0	1,950.0	1,950.0	
Perm Full Time	12.0	12.0	12.0		0.0	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Women, Infants and Children**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	20,872.1	585.1	43.9	1,028.3	15,071.6	48.0	0.0	4,095.2	0.0	12	0
Fed Rcpts 18,895.5												
Gen Fund 26.6												
GF/Prgm 1,950.0												
RP 06-6-0001 Position	MisAdj	(2,113.1)	20.0	0.0	0.0	(2,133.1)	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts (2,113.1)												
SALARY ADJUSTMENTS	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 8.2												
RISK MANAGEMENT RATE	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 2.0												
Combine WIC/MCH	TrOut	(1,777.0)	(615.3)	(43.9)	(1,028.3)	(41.5)	(48.0)	0.0	0.0	0.0	-12	0
Administration for Administrative												
Efficiency												
Fed Rcpts (1,750.4)												
Gen Fund (26.6)												
Switch GF/Program Receipts to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Designated GF/Program Receipts												
GF/Prgm (1,950.0)												
GF/Desig 1,950.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (8.2)												
Reverse:Salary Adjustment	Dec	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts 8.2												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (8.2)												
Reverse:Salary Adjustment	Dec	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts 8.2												

Component Transaction Detail - FY97 Operating Budget

Component: **Women, Infants and Children**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (8.2)												
Reverse:Salary Adjustment Transfer	Dec	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 8.2												
***** FY 96 RPL's *****												
96-0246 Additional formula rebate for WIC program	RPL	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 80.0												

Component Detail - FY97 Operating Budget

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

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

BRU: **State Health Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,494.6	2,568.1	2,568.1			3,577.1	3,529.0	3,529.0	3,529.0	3,529.0	
Travel	130.9	120.8	120.8			296.9	290.8	290.8	290.8	290.8	
Contractual	838.0	882.6	882.6			2,358.2	2,358.2	2,358.2	2,358.2	2,358.2	
Commodities	155.2	124.5	124.5			253.9	253.9	253.9	253.9	253.9	
Equipment	81.8	19.5	19.5			67.5	67.5	67.5	67.5	67.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,465.6	2,627.3	2,777.3			3,523.0	3,523.0	3,523.0	3,523.0	3,523.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	6,166.1	6,342.8	6,492.8			10,076.6	10,022.4	10,022.4	10,022.4	10,022.4	
1002 Fed Rcpts	2,550.4	2,393.7	2,393.7			5,610.3	5,594.9	5,594.9	5,594.9	5,594.9	
1003 G/F Match	1,073.3	1,073.3	1,073.3			1,089.3	1,076.4	1,076.4	1,076.4	1,076.4	
1004 Gen Fund	2,086.6	2,314.3	2,464.3			2,511.6	2,488.8	2,488.8	2,488.8	2,488.8	
1005 GF/Prgm	193.5	265.8	265.8			266.8	266.0	266.0	266.0	266.0	
1006 GF/MHTIA	73.6										
1007 I/A Rcpts	188.7	222.1	222.1			275.0	272.7	272.7	272.7	272.7	
1037 GF/MH		73.6	73.6			73.6	73.6	73.6	73.6	73.6	
1092 MHTAAR						250.0	250.0	250.0	250.0	250.0	
Perm Full Time	44.0	47.0	47.0			65.0	65.0	65.0	65.0	65.0	
Perm Part Time	5.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	6,342.8	2,568.1	120.8	882.6	124.5	19.5	0.0	2,627.3	0.0	47	1
Fed Rcpts 2,393.7												
G/F Match 1,073.3												
Gen Fund 2,314.3												
GF/Prgm 265.8												
I/A Rcpts 222.1												
GF/MH 73.6												
Add Ch103, SLA95, Sec. 123	Special	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Healthy Families Program												
Gen Fund 150.0												
RP 06-6-0001 Position	MisAdj	1,457.2	344.1	132.2	447.3	87.9	0.0	0.0	445.7	0.0	5	0
Reconciliation & Line Item												
Adjustments												
Fed Rcpts 1,457.2												
SALARY ADJUSTMENTS	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.2												
G/F Match 12.9												
Gen Fund 16.7												
GF/Prgm 0.8												
I/A Rcpts 2.3												
RISK MANAGEMENT RATE	MisAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.8												
G/F Match 3.1												
Gen Fund 4.0												
GF/Prgm 0.2												
I/A Rcpts 0.6												
Combine WIC/MCH	Trln	1,777.0	615.3	43.9	1,028.3	41.5	48.0	0.0	0.0	0.0	12	0
Administration for Administrative												
Efficiency												
Fed Rcpts 1,750.4												
Gen Fund 26.6												
\$250.0 MHT for Healthy Families	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
Alaska project-home visitat												
MHTAAR 250.0												
\$50.0 I/A to support Healthy	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Families Alaska Program												
I/A Rcpts 50.0												

Component Transaction Detail - FY97 Operating Budget

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

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Add One PFT Administrative Clerk to Supervise Clerical Suppo	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction Gen Fund (6.1)	Dec	(6.1)	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(39.9)	(39.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
G/F Match (12.9)												
Gen Fund (16.7)												
GF/Prgm (0.8)												
I/A Rcpts (2.3)												
Reverse:Salary Adjustment Transfer	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (8.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction Gen Fund (6.1)	Dec	(6.1)	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(39.9)	(39.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.2)												
G/F Match (12.9)												
Gen Fund (16.7)												
GF/Prgm (0.8)												
I/A Rcpts (2.3)												
Reverse:Salary Adjustment Transfer	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (8.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction Gen Fund (6.1)	Dec	(6.1)	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(39.9)	(39.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(7.2)											
G/F Match	(12.9)											
Gen Fund	(16.7)											
GF/Prgm	(0.8)											
I/A Rcpts	(2.3)											
Reverse:Salary Adjustment Transfer	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.2)											

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,950.8	1,785.8	1,785.8			2,205.9	0.0	0.0	0.0	0.0	
Travel	36.7	40.5	40.5			40.5	0.0	0.0	0.0	0.0	
Contractual	354.5	360.7	360.7			337.7	0.0	-0.0	0.0	0.0	
Commodities	510.9	614.2	614.2			614.2	0.0	0.0	0.0	0.0	
Equipment	85.3	34.8	34.8			34.8	-0.0	-0.0	-0.0	-0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,938.2	2,836.0	2,836.0			3,233.1	0.0	0.0	0.0	0.0	
1002 Fed Rcpts	338.4	344.1	344.1			345.1	0.0	0.0	0.0	0.0	
1004 Gen Fund	2,094.3	2,267.4	2,267.4			2,266.6	0.0	0.0	0.0	0.0	
1005 GF/Prgm	107.0	224.5	224.5			226.6	-0.0	0.0	0.0	0.0	
1007 I/A Rcpts	398.5					394.8	0.0	0.0	-0.0	0.0	
Perm Full Time	41.0	36.0	36.0			41.0	0.0	0.0	0.0	0.0	
Perm Part Time	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,836.0	1,785.8	40.5	360.7	614.2	34.8	0.0	0.0	0.0	36	0
Fed Rcpts 344.1												
Gen Fund 2,267.4												
GF/Prgm 224.5												
RP 06-6-0001 Position	MisAdj	(23.0)	0.0	0.0	(23.0)	0.0	0.0	0.0	0.0	0.0	5	0
Reconciliation & Line Item												
Adjustments												
Gen Fund (23.0)												
SALARY ADJUSTMENTS	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.8												
Gen Fund 17.9												
GF/Prgm 1.7												
I/A Rcpts 3.9												
RISK MANAGEMENT RATE	MisAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.2												
Gen Fund 4.3												
GF/Prgm 0.4												
I/A Rcpts 0.9												
Transfer of budgeted I-A Receipt	TrIn	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
funds from Nursing to Labor												
I/A Rcpts 390.0												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Xfer to Chief of Labs and	TrOut	(903.7)	(587.6)	(30.5)	(171.1)	(96.9)	(17.6)	0.0	0.0	0.0	-12	0
Radiological component												
Fed Rcpts (87.6)												
Gen Fund (589.5)												
GF/Prgm (226.6)												
Xfer to Anchorage Laboratory	TrOut	(1,190.0)	(790.0)	(5.0)	(91.6)	(293.4)	(10.0)	0.0	0.0	0.0	-14	0
Fed Rcpts (257.5)												
Gen Fund (742.4)												
I/A Rcpts (190.1)												
Xfer to Fairbanks Laboratory	TrOut	(1,139.4)	(828.3)	(5.0)	(75.0)	(223.9)	(7.2)	0.0	0.0	0.0	-15	0
component												
Gen Fund (934.7)												
I/A Rcpts (204.7)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.8)											
Gen Fund	(17.9)											
GF/Prgm	(1.7)											
I/A Rcpts	(3.9)											
Reverse:Salary Adjustment Transfer	Dec	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.8											
Gen Fund	17.9											
GF/Prgm	1.7											
I/A Rcpts	3.9											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer to Chief of Labs and Radiological component	TrOut	(903.7)	(587.6)	(30.5)	(171.1)	(96.9)	(17.6)	0.0	0.0	0.0	-12	0
Fed Rcpts	(87.6)											
Gen Fund	(589.5)											
GF/Prgm	(226.6)											
Xfer to Anchorage Laboratory	TrOut	(1,190.0)	(790.0)	(5.0)	(91.6)	(293.4)	(10.0)	0.0	0.0	0.0	-14	0
Fed Rcpts	(257.5)											
Gen Fund	(742.4)											
I/A Rcpts	(190.1)											
Xfer to Fairbanks Laboratory component	TrOut	(1,139.4)	(828.3)	(5.0)	(75.0)	(223.9)	(7.2)	0.0	0.0	0.0	-15	0
Gen Fund	(934.7)											
I/A Rcpts	(204.7)											
Reverse:SALARY ADJUSTMENTS	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.8)											
Gen Fund	(17.9)											
GF/Prgm	(1.7)											
I/A Rcpts	(3.9)											
Reverse:Salary Adjustment Transfer	Dec	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.8											
Gen Fund	17.9											
GF/Prgm	1.7											
I/A Rcpts	3.9											

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Xfer to Chief of Labs and Radiological component	TrOut	(903.7)	(587.6)	(30.5)	(171.1)	(96.9)	(17.6)	0.0	0.0	0.0	-12	0
Fed Rcpts (87.6)												
Gen Fund (589.5)												
GF/Prgm (226.6)												
Xfer to Anchorage Laboratory	TrOut	(1,190.0)	(790.0)	(5.0)	(91.6)	(293.4)	(10.0)	0.0	0.0	0.0	-14	0
Fed Rcpts (257.5)												
Gen Fund (742.4)												
I/A Rcpts (190.1)												
Xfer to Fairbanks Laboratory component	TrOut	(1,139.4)	(828.3)	(5.0)	(75.0)	(223.9)	(7.2)	0.0	0.0	0.0	-15	0
Gen Fund (934.7)												
I/A Rcpts (204.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
Gen Fund (17.9)												
GF/Prgm (1.7)												
I/A Rcpts (3.9)												
Reverse:Salary Adjustment Transfer	Dec	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.8												
Gen Fund 17.9												
GF/Prgm 1.7												
I/A Rcpts 3.9												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	618.0	632.7	632.7			751.2	641.1	641.1	641.1	641.1	
Travel	23.8	22.0	22.0			37.0	-8.9	-8.9	-8.9	-8.9	
Contractual	123.1	58.8	58.8			51.5	51.5	51.3	51.3	51.3	
Commodities	11.6	18.2	18.2			18.2	18.2	18.2	18.2	18.2	
Equipment	31.2	5.5	5.5			5.5	5.5	5.5	5.5	5.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,000.0	1,000.0			1,000.0	0.0	0.0	0.0	0.0	
** Total Expend.	808.7	1,737.2	1,737.2			1,863.4	707.4	707.2	707.2	707.2	
1002 Fed Rcpts	157.7	1,081.1	1,081.1			1,200.1	198.1	198.1	198.1	198.1	
1004 Gen Fund	651.0	656.1	656.1			663.3	509.3	509.1	509.1	509.1	
Perm Full Time	11.0	11.0	11.0			12.0	9.0	9.0	9.0	9.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,737.2	632.7	22.0	58.8	18.2	5.5	0.0	0.0	1,000.0	11	0
Fed Rcpts 1,081.1												
Gen Fund 656.1												
RP 06-6-0001 Position	MisAdj	0.0	106.0	15.0	0.0	0.0	0.0	0.0	0.0	(121.0)	1	0
Reconciliation & Line Item												
Adjustments												
Information Services Chargeback	MisAdj	(7.3)	0.0	0.0	(7.3)	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment												
Fed Rcpts (4.5)												
Gen Fund (2.8)												
SALARY ADJUSTMENTS	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.0												
Gen Fund 8.1												
RISK MANAGEMENT RATE	MisAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.5												
Gen Fund 1.9												
Transfer Excess Federal	Trln	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.0	0	0
Authorization to PH Admin to raise												
M												
Fed Rcpts 121.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
GF reduction	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (100.0)												
Delete excess Federal Authority	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Fed Rcpts (1,000.0)												
Travel to FY95 Actual	Dec	(45.9)	0.0	(45.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (45.9)												
Reverse SALARY	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.0)												
Gen Fund (8.1)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
GF reduction	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (100.0)												
Delete excess Federal Authority	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Fed Rcpts (1,000.0)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Travel to FY95 Actual	Dec	(45.9)	0.0	(45.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (45.9)												
Reverse:SALARY	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.0)												
Gen Fund (8.1)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
GF reduction	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund (100.0)												
Delete excess Federal Authority	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Fed Rcpts (1,000.0)												
Travel to FY95 Actual	Dec	(45.9)	0.0	(45.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (45.9)												
Reverse:SALARY	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.0)												
Gen Fund (8.1)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,834.0	3,667.7	3,667.7			3,864.9	3,812.6	3,812.6	3,812.6	3,812.6	
Travel	232.2	405.7	405.7			492.4	482.3	482.3	482.3	482.3	
Contractual	388.5	801.4	801.4			859.2	859.2	859.2	859.2	859.2	
Commodities	705.2	1,056.8	1,056.8			1,231.9	1,231.9	1,231.9	1,231.9	1,231.9	
Equipment	138.0	115.0	115.0			137.0	137.0	137.0	137.0	137.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	992.8	1,375.0	1,458.8			1,556.9	1,556.9	1,556.9	1,556.9	1,556.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	5,290.7	7,421.6	7,505.4			8,142.3	8,079.9	8,079.9	8,079.9	8,079.9	
1002 Fed Rcpts	3,250.8	5,032.6	5,032.6			5,733.6	5,697.2	5,697.2	5,697.2	5,697.2	
1004 Gen Fund	1,702.7	1,982.9	2,066.7			1,999.6	1,976.0	1,976.0	1,976.0	1,976.0	
1007 I/A Rcpts	337.2	406.1	406.1			409.1	406.7	406.7	406.7	406.7	
Perm Full Time	58.0	60.0	60.0			61.0	61.0	61.0	61.0	61.0	
Perm Part Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,421.6	3,667.7	405.7	801.4	1,056.8	115.0	0.0	1,375.0	0.0	60	2
Fed Rcpts 5,032.6												
Gen Fund 1,982.9												
I/A Rcpts 406.1												
Add Ch103, SLA95, Sec.77	ReAprop	83.8	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0	0
Adjustment for Lapse Date Extension												
Gen Fund 83.8												
RP 06-6-0001 Position	MisAdj	655.9	132.4	86.7	57.8	175.1	22.0	0.0	181.9	0.0	0	0
Reconciliation & Line Item Adjustments												
Fed Rcpts 655.9												
Adjustment for FY96 lapse extension OTI (Ch.103,SLA95, Sec.77	OTI	(83.8)	0.0	0.0	0.0	0.0	0.0	0.0	(83.8)	0.0	0	0
Gen Fund (83.8)												
SALARY ADJUSTMENTS	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 36.4												
Gen Fund 13.5												
I/A Rcpts 2.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 8.7												
Gen Fund 3.2												
I/A Rcpts 0.6												
Establish new PFT position for Vaccine Distribution	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(10.1)	0.0	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.1)												
Reverse:SALARY ADJUSTMENTS	Dec	(52.3)	(52.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (36.4)												
Gen Fund (13.5)												
I/A Rcpts (2.4)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(10.1)	0.0	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.1)												
Reverse:SALARY	Dec	(52.3)	(52.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (36.4)												
Gen Fund (13.5)												
I/A Rcpts (2.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
\$80.0 Agency travel reduction	Dec	(10.1)	0.0	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.1)												
Reverse:SALARY	Dec	(52.3)	(52.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (36.4)												
Gen Fund (13.5)												
I/A Rcpts (2.4)												

Component Detail - FY97 Operating Budget

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

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

BRU: **State Health Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	613.8	625.8	625.8			0.0	0.0	-0.0	0.0	-0.0	
Travel	66.6	92.3	92.3			0.0	0.0	0.0	0.0	0.0	
Contractual	403.6	522.6	522.6			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	26.8	32.9	32.9			0.0	0.0	0.0	0.0	0.0	
Equipment	5.3	0.6	0.6			-0.0	-0.0	-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	114.6	330.6	330.6			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-19.0	-19.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,230.7	1,585.8	1,585.8			-0.0	-0.0	-0.0	-0.0	-0.0	
1002 Fed Rcpts	586.9	845.2	845.2			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	520.0	588.9	588.9			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	39.3	54.3	54.3			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	84.5	57.4	57.4			0.0	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ		40.0	40.0			-0.0	0.0	0.0	0.0	0.0	
Perm Full Time	10.0	10.0	10.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EMS Training & Licensing**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,585.8	625.8	92.3	522.6	32.9	0.6	0.0	330.6	(19.0)	10	0
Fed Rcpts		845.2										
Gen Fund		588.9										
GF/Prgm		54.3										
I/A Rcpts		57.4										
IA/OIL		40.0										
HAZ												
Add HB 78 AFDC Demo Project	FisNot	1.5	1.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.5										
Add HB 78 AFDC Demo Project	Veto	(1.5)	(1.0)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(1.5)										
RP 06-6-0001 Position	MisAdj	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Gen Fund		23.0										
RP 06-6-0148 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.0)	19.0	0	0
Reconciliation & Line Item												
Adjustment												
SALARY ADJUSTMENTS	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
Gen Fund		5.4										
I/A Rcpts		0.4										
IA/OIL		0.3										
HAZ												
RISK MANAGEMENT RATE	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts		0.6										
Gen Fund		1.3										
I/A Rcpts		0.1										
IA/OIL		0.1										
HAZ												

Component Transaction Detail - FY97 Operating Budget

Component: **EMS Training & Licensing**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer EMS Training & Licensing to new Community Health/EM	TrOut	(1,619.5)	(636.5)	(92.3)	(545.6)	(32.9)	(0.6)	0.0	(311.6)	0.0	-10	0
Fed Rcpts		(848.3)										
Gen Fund		(618.6)										
GF/Prgm		(54.3)										
I/A Rcpts		(57.9)										
IA/OIL		(40.4)										
HAZ												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
Gen Fund		(5.4)										
I/A Rcpts		(0.4)										
IA/OIL		(0.3)										
HAZ												
Reverse:Salary Adjustment Transfer	Dec	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
Gen Fund		5.4										
I/A Rcpts		0.4										
IA/OIL		0.3										
HAZ												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
Gen Fund		(5.4)										
I/A Rcpts		(0.4)										
IA/OIL		(0.3)										
HAZ												
Reverse:Salary Adjustment Transfer	Dec	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
Gen Fund		5.4										
I/A Rcpts		0.4										
IA/OIL		0.3										
HAZ												

Component Transaction Detail - FY97 Operating Budget

Component: **EMS Training & Licensing**
 BRU: State Health Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Gen Fund	(5.4)											
I/A Rcpts	(0.4)											
IA/OIL	(0.3)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.5											
Gen Fund	5.4											
I/A Rcpts	0.4											
IA/OIL	0.3											
HAZ												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	964.0	979.8	979.8			919.6	906.1	906.1	906.1	906.1	
Travel	27.7	37.1	37.1			37.1	36.3	36.3	36.3	36.3	
Contractual	74.4	175.7	175.7			175.7	175.7	175.7	175.7	175.7	
Commodities	26.8	19.1	19.1			19.1	19.1	19.1	19.1	19.1	
Equipment	83.8	14.3	14.3			14.3	14.3	14.3	14.3	14.3	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,176.7	1,226.0	1,226.0			1,165.8	1,151.5	1,151.5	1,151.5	1,151.5	
1002 Fed Rcpts	249.5	169.9	169.9			171.9	170.3	170.3	170.3	170.3	
1004 Gen Fund	68.7	113.2	113.2			38.3	36.0	36.0	36.0	36.0	
1005 GF/Prgm	727.5	657.5	657.5			668.2	659.4	659.4	659.4	659.4	
1007 I/A Rcpts	131.0	285.4	285.4			287.4	285.8	285.8	285.8	285.8	
Perm Full Time	20.0	20.0	20.0			19.0	19.0	19.0	19.0	19.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,226.0	979.8	37.1	175.7	19.1	14.3	0.0	0.0	0.0	20	0
Fed Rcpts 169.9												
Gen Fund 113.2												
GF/Prgm 657.5												
I/A Rcpts 285.4												
SALARY ADJUSTMENTS	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.6												
Gen Fund 1.5												
GF/Prgm 8.8												
I/A Rcpts 1.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.4												
Gen Fund 0.3												
GF/Prgm 1.9												
I/A Rcpts 0.4												
Reduce \$76.7 GF and One PFT Position for Associated Management	Dec	(76.7)	(76.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (76.7)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Reverse:SALARY ADJUSTMENTS	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (1.5)												
GF/Prgm (8.8)												
I/A Rcpts (1.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Reverse:SALARY ADJUSTMENTS	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (1.5)												
GF/Prgm (8.8)												
I/A Rcpts (1.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction	Dec	(0.8)	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Reverse:SALARY	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (1.6)												
Gen Fund (1.5)												
GF/Prgm (8.8)												
I/A Rcpts (1.6)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	479.4	616.8	616.8			679.2	670.8	670.8	670.8	670.8	
Travel	86.1	169.4	169.4			124.0	124.0	124.0	124.0	124.0	
Contractual	407.2	543.8	543.8			537.2	537.2	537.2	537.2	537.2	
Commodities	175.9	128.0	128.0			128.0	128.0	128.0	128.0	128.0	
Equipment	40.7	54.3	54.3			54.3	54.3	54.3	54.3	54.3	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,189.3	1,512.3	1,512.3			1,522.7	1,514.3	1,514.3	1,514.3	1,514.3	
 1007 I/A Rcpts	 1,189.3	 1,512.3	 1,512.3			 1,522.7	 1,514.3	 1,514.3	 1,514.3	 1,514.3	
 Perm Full Time	 11.0	 12.0	 12.0			 12.0	 12.0	 12.0	 12.0	 12.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,512.3	616.8	169.4	543.8	128.0	54.3	0.0	0.0	0.0	12	0
I/A Rcpts 1,512.3												
SALARY ADJUSTMENTS	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 8.4												
RISK MANAGEMENT RATE	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
I/A Rcpts 2.0												
Net Zero Transfer Between Line Items Within a Component	LIT	0.0	52.0	(45.4)	(6.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (8.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (8.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (8.4)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,104.0	1,088.3	1,088.3	1,088.3	1,088.3	0.9
Travel						244.4	239.4	239.4	239.4	239.4	0.0
Contractual						1,037.4	1,037.4	1,037.4	1,037.4	1,037.4	10.5
Commodities						78.3	78.3	78.3	78.3	78.3	0.0
Equipment						35.3	35.3	35.3	35.3	35.3	0.0
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims						202.5	202.5	202.5	202.5	202.5	0.0
Miscellaneous						0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.						2,701.9	2,681.2	2,681.2	2,681.2	2,681.2	11.4
1002 Fed Rcpts						1,670.6	1,662.2	1,662.2	1,662.2	1,662.2	
1004 Gen Fund						640.7	629.5	629.5	629.5	629.5	
1005 GF/Prgm						54.3	54.3	54.3	54.3	54.3	
1007 I/A Rcpts						295.9	295.1	295.1	295.1	295.1	11.4
1055 IA/OIL HAZ						40.4	40.1	40.1	40.1	40.1	
Perm Full Time						17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time						3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm						2.0	2.0	2.0	2.0	2.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer all programs and funds from the State Health Service	TrIn	1,619.5	636.5	92.3	545.6	32.9	0.6	0.0	311.6	0.0	10	0
Fed Rcpts 848.3												
Gen Fund 618.6												
GF/Prgm 54.3												
I/A Rcpts 57.9												
IA/OIL 40.4												
HAZ												
Transfer \$22.4 GF from Health Grants BRU, Community Health G	TrIn	22.4	0.0	10.0	10.0	2.4	0.0	0.0	0.0	0.0	0	0
Gen Fund 22.4												
Transfer \$178.9 in federal authorization between line items	LIT	(0.0)	13.2	(9.5)	140.7	9.8	10.1	0.0	(164.3)	0.0	0	2
Transfer \$121.0 in federal authorization to Public Health Ad	TrOut	(121.0)	(40.0)	0.0	0.0	0.0	0.0	0.0	(81.0)	0.0	0	0
Fed Rcpts (121.0)												
Transfer \$210.0 I/A from State Health Services BRU, Nursing	TrIn	210.0	85.8	29.5	74.5	20.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 210.0												
Transfer \$11.5 GF from line 200 of Health Grants BRU, EMS Gr	TrIn	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.5												
Transfer all programs and funds from State Health Services B	TrIn	1,172.8	557.3	110.6	266.6	13.0	24.6	0.0	200.7	0.0	9	1
Fed Rcpts 1,083.7												
Gen Fund 61.6												
I/A Rcpts 27.5												
Increase of \$0.5 in I/A receipt authorization for BRU grant	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.5												
Reduction of \$73.4 GF and \$140.4 in federal authorization.	Dec	(213.8)	(149.3)	0.0	0.0	0.0	0.0	0.0	(64.5)	0.0	-2	0
Fed Rcpts (140.4)												
Gen Fund (73.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **Community Health/EMS Services**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Gen Fund	(5.4)											
I/A Rcpts	(0.4)											
IA/OIL	(0.3)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.9)											
Gen Fund	(0.8)											
I/A Rcpts	(0.4)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction Gen Fund	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Gen Fund	(5.4)											
I/A Rcpts	(0.4)											
IA/OIL	(0.3)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.9)											
Gen Fund	(0.8)											
I/A Rcpts	(0.4)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction Gen Fund	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.5)											
Gen Fund	(5.4)											
I/A Rcpts	(0.4)											
IA/OIL	(0.3)											
HAZ												

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.9)											
Gen Fund	(0.8)											
I/A Rcpts	(0.4)											
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	11.4	0.9	0.0	10.5	0.0	0.0	0.0	0.0	0.0		0
I/A Rcpts	11.4											

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	493.1	556.3	556.3			0.0	0.0	0.0	0.0	0.0	
Travel	67.5	128.6	128.6			0.0	0.0	0.0	0.0	0.0	
Contractual	208.9	226.1	226.1			-0.0	-0.0	0.0	-0.0	-0.0	
Commodities	14.2	11.7	11.7			0.0	-0.0	0.0	0.0	-0.0	
Equipment	31.0	11.5	11.5			-0.0	-0.0	0.0	-0.0	-0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	136.7	229.7	229.7			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	951.4	1,163.9	1,163.9			0.0	0.0	0.0	-0.0	0.0	
1002 Fed Rcpts	856.6	1,076.3	1,076.3			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	68.6	60.6	60.6			-0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	26.2	27.0	27.0			0.0	0.0	0.0	-0.0	0.0	
Perm Full Time	9.0	9.0	9.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	7.0	11.0	11.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Community Health Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,163.9	556.3	128.6	226.1	11.7	11.5	0.0	229.7	0.0	9	0
Fed Rcpts 1,076.3												
Gen Fund 60.6												
I/A Rcpts 27.0												
RP 06-6-0001 Position	MisAdj	0.0	(7.9)	(18.0)	40.5	1.3	13.1	0.0	(29.0)	0.0	0	1
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.9												
Gen Fund 0.8												
I/A Rcpts 0.4												
RISK MANAGEMENT RATE	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 1.5												
Gen Fund 0.2												
I/A Rcpts 0.1												
Transfer all programs and funds to	TrOut	(1,172.8)	(557.3)	(110.6)	(266.6)	(13.0)	(24.6)	0.0	(200.7)	0.0	-9	-1
State Health Services BRU												
Fed Rcpts (1,083.7)												
Gen Fund (61.6)												
I/A Rcpts (27.5)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (5.9)												
Gen Fund (0.8)												
I/A Rcpts (0.4)												
Reverse: Salary Adjustment	Dec	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts 5.9												
Gen Fund 0.8												
I/A Rcpts 0.4												

Component Transaction Detail - FY97 Operating Budget

Component: **Community Health Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.9)											
Gen Fund	(0.8)											
I/A Rcpts	(0.4)											
Reverse:Salary Adjustment Transfer	Dec	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.9											
Gen Fund	0.8											
I/A Rcpts	0.4											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(5.9)											
Gen Fund	(0.8)											
I/A Rcpts	(0.4)											
Reverse:Salary Adjustment Transfer	Dec	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.9											
Gen Fund	0.8											
I/A Rcpts	0.4											

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						0.0	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						2,991.2	2,991.2	2,991.2	2,991.2	2,991.2	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						2,991.2	2,991.2	2,991.2	2,991.2	2,991.2	
1002 Fed Rcpts						350.0	350.0	350.0	350.0	350.0	
1004 Gen Fund						2,591.2	2,591.2	2,591.2	2,591.2	2,591.2	
1007 I/A Rcpts						50.0	50.0	50.0	50.0	50.0	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Transfer grant programs and \$1,535.8 in funding from the Hea	TrIn	1,535.8	0.0	0.0	0.0	0.0	0.0	0.0	1,535.8	0.0	0	0
Fed Rcpts 350.0												
Gen Fund 1,185.8												
Transfer grant programs and \$1,595.1 in funding from the Hea	TrIn	1,595.1	0.0	0.0	0.0	0.0	0.0	0.0	1,595.1	0.0	0	0
Gen Fund 1,545.1												
I/A Rcpts 50.0												
Reduction of \$139.7 GF in Grant Funding for Community Health	Dec	(139.7)	0.0	0.0	0.0	0.0	0.0	0.0	(139.7)	0.0	0	0
Gen Fund (139.7)												

Component Detail - FY97 Operating Budget

Component: **State Medical Examiner**

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

BRU: **State Health Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	451.3	546.8	546.8			556.3	548.7	548.7	548.7	548.7	219.8
Travel	17.3	12.9	12.9			12.9	12.6	12.6	12.6	12.6	15.0
Contractual	528.2	230.3	230.3			230.3	200.3	200.3	200.3	200.3	18.0
Commodities	29.9	13.7	13.7			27.0	27.0	27.0	27.0	27.0	4.8
Equipment	8.2	21.5	21.5			8.2	8.2	8.2	8.2	8.2	30.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	0.0
** Total Expend.	1,034.9	825.2	825.2			834.7	796.8	796.8	796.8	796.8	287.6
 1004 Gen Fund	 1,034.9	 825.2	 825.2			 834.7	 796.8	 796.8	 796.8	 796.8	 287.6
 Perm Full Time	 6.0	 7.0	 7.0			 7.0	 7.0	 7.0	 7.0	 7.0	 5.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **State Medical Examiner**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	825.2	546.8	12.9	230.3	13.7	21.5	0.0	0.0	(0.0)	7	0
Gen Fund 825.2												
SALARY ADJUSTMENTS	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.6												
RISK MANAGEMENT RATE	MisAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Gen Fund 1.9												
To shift funds to supplies from equipment.	LIT	0.0	0.0	0.0	0.0	13.3	(13.3)	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Contractual reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
\$80.0 Agency travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Reverse:SALARY	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (7.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Contractual reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
\$80.0 Agency travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Reverse:SALARY	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (7.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Contractual reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
\$80.0 Agency travel reduction	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Reverse:SALARY	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Gen Fund (7.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 520 Inquests, Coroners, Post Mortems, etc.	FisNot	287.6	219.8	15.0	18.0	4.8	30.0	0.0	0.0	0.0	5	0
Gen Fund	287.6											

Component Detail - FY97 Operating Budget

Component: **Home Health Services**

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

BRU: **State Health Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	197.1	177.1	177.1			183.3	180.9	180.9	180.9	180.9	
Travel	5.1	17.3	17.3			17.3	16.9	16.9	16.9	16.9	
Contractual	47.8	13.1	13.1			15.1	15.1	15.1	15.1	15.1	
Commodities	2.7	7.0	7.0			5.6	5.6	5.6	5.6	5.6	
Equipment	19.9	7.8	7.8			0.8	0.8	0.8	0.8	0.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,545.6	1,797.1	1,797.1			1,647.1	1,647.1	1,647.1	1,647.1	1,647.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,818.2	2,019.4	2,019.4			1,869.2	1,866.4	1,866.4	1,866.4	1,866.4	
1002 Fed Rcpts		150.0	150.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,685.0	1,733.2	1,733.2			1,702.6	1,701.6	1,701.6	1,701.6	1,701.6	
1007 I/A Rcpts	133.2	136.2	136.2			166.6	164.8	164.8	164.8	164.8	
Perm Full Time	2.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,019.4	177.1	17.3	13.1	7.0	7.8	0.0	1,797.1	0.0	3	0
Fed Rcpts 150.0												
Gen Fund 1,733.2												
I/A Rcpts 136.2												
SALARY ADJUSTMENTS	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
I/A Rcpts 1.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
I/A Rcpts 0.5												
Decrease of \$150.0 in federal receipt authorization in line	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
Fed Rcpts (150.0)												
Increase Medicaid I/A funding on an Agreement Change Based o	Inc	28.1	4.0	8.0	11.3	4.2	0.6	0.0	0.0	0.0	0	0
I/A Rcpts 28.1												
Decrease funding of lines 100-500 by \$31.4 GF	Dec	(31.4)	(0.9)	(8.0)	(9.3)	(5.6)	(7.6)	0.0	0.0	0.0	0	0
Gen Fund (31.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
Reverse:SALARY ADJUSTMENTS	Dec	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
I/A Rcpts (1.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
Reverse:SALARY ADJUSTMENTS	Dec	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
I/A Rcpts (1.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
\$80.0 Agency travel reduction	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												

Component Transaction Detail - FY97 Operating Budget

Component: **Home Health Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
I/A Rcpts		(1.8)										

Component Detail - FY97 Operating Budget

Component: **Infant Learning Program Grants**

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

BRU: **State Health Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	4,540.8	4,552.6	4,552.6			4,702.6	4,702.6	4,702.6	4,702.6	4,702.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,540.8	4,552.6	4,552.6			4,702.6	4,702.6	4,702.6	4,702.6	4,702.6	
1004 Gen Fund	868.6	868.6	868.6			868.6	868.6	868.6	868.6	868.6	
1006 GF/MHTIA	3,352.5										
1007 I/A Rcpts	319.7	330.7	330.7			330.7	330.7	330.7	330.7	330.7	
1037 GF/MH		3,353.3	3,353.3			3,503.3	3,503.3	3,503.3	3,503.3	3,503.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Infant Learning Program Grants**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,552.6	0.0	0.0	0.0	0.0	0.0	0.0	4,552.6	0.0	0	0
Gen Fund	868.6											
I/A Rcpts	330.7											
GF/MH	3,353.3											
Transfer \$150.0 MHT from MH/DD Services BRU to State Health	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
GF/MH	150.0											

Component Detail - FY97 Operating Budget

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

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

BRU: **Public Labs & Radiological**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							385.3	385.3	385.3	385.3	
Travel							59.3	59.3	59.3	59.3	
Contractual							203.3	203.3	203.3	203.3	
Commodities							33.2	33.2	33.2	33.2	
Equipment							23.2	23.2	23.2	23.2	
Lands/Buildings							0.0	0.0	0.0	0.0	
Grants, Claims							0.0	0.0	0.0	0.0	
Miscellaneous							0.0	0.0	0.0	0.0	
** Total Expend.							704.3	704.3	704.3	704.3	
1002 Fed Rcpts							86.8	86.8	86.8	86.8	
1004 Gen Fund							473.7	473.7	473.7	473.7	
1005 GF/Prgm							70.3	70.3	70.3	70.3	
1007 I/A Rcpts							73.5	73.5	73.5	73.5	
Perm Full Time							7.0	7.0	7.0	7.0	
Perm Part Time							0.0	0.0	0.0	0.0	
Non-Perm							0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Chief of Labs & Radiological**

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

BRU: **Public Labs & Radiological**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer from Laboratory Services	TrIn	903.7	587.6	30.5	171.1	96.9	17.6	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts 87.6												
Gen Fund 589.5												
GF/Prgm 226.6												
Eliminate funding for Juneau Public Laboratory	Dec	(251.3)	(178.0)	0.0	0.0	(73.3)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (96.7)												
GF/Prgm (154.6)												
Additional I/A Receipt Authority	Inc	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0	0
I/A Rcpts 77.4												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Reverse:Salary Adjustment Transfer	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
Gen Fund (17.9)												
GF/Prgm (1.7)												
I/A Rcpts (3.9)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer from Laboratory Services	TrIn	903.7	587.6	30.5	171.1	96.9	17.6	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts 87.6												
Gen Fund 589.5												
GF/Prgm 226.6												
Eliminate funding for Juneau Public Laboratory	Dec	(251.3)	(178.0)	0.0	0.0	(73.3)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (96.7)												
GF/Prgm (154.6)												
Additional I/A Receipt Authority	Inc	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0	0
I/A Rcpts 77.4												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Reverse:Salary Adjustment Transfer	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
Gen Fund (17.9)												
GF/Prgm (1.7)												
I/A Rcpts (3.9)												

Component Transaction Detail - FY97 Operating Budget

Component: **Chief of Labs & Radiological**

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

BRU: **Public Labs & Radiological**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Xfer from Laboratory Services	TrIn	903.7	587.6	30.5	171.1	96.9	17.6	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts 87.6												
Gen Fund 589.5												
GF/Prgm 226.6												
Eliminate funding for Juneau Public Laboratory	Dec	(251.3)	(178.0)	0.0	0.0	(73.3)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (96.7)												
GF/Prgm (154.6)												
Additional I/A Receipt Authority	Inc	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0	0
I/A Rcpts 77.4												
\$80.0 Agency travel reduction	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
Reverse Salary Adjustment	Dec	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Fed Rcpts (0.8)												
Gen Fund (17.9)												
GF/Prgm (1.7)												
I/A Rcpts (3.9)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							790.0	790.0	790.0	790.0	
Travel							4.9	4.9	4.9	4.9	
Contractual							91.6	91.6	91.6	91.6	
Commodities							293.4	293.4	293.4	293.4	
Equipment							10.0	10.0	10.0	10.0	
Lands/Buildings							0.0	0.0	0.0	0.0	
Grants, Claims							0.0	0.0	0.0	0.0	
Miscellaneous							0.0	0.0	0.0	0.0	
** Total Expend.							1,189.9	1,189.9	1,189.9	1,189.9	
1002 Fed Rcpts							257.5	257.5	257.5	257.5	
1004 Gen Fund							742.3	742.3	742.3	742.3	
1007 I/A Rcpts							190.1	190.1	190.1	190.1	
Perm Full Time							14.0	14.0	14.0	14.0	
Perm Part Time							0.0	0.0	0.0	0.0	
Non-Perm							0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer from Laboratory Services	TrIn	1,190.0	790.0	5.0	91.6	293.4	10.0	(0.0)	(0.0)	(0.0)	14	-0
Fed Rcpts		257.5										
Gen Fund		742.4										
I/A Rcpts		190.1										
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer from Laboratory Services	TrIn	1,190.0	790.0	5.0	91.6	293.4	10.0	(0.0)	(0.0)	(0.0)	14	-0
Fed Rcpts		257.5										
Gen Fund		742.4										
I/A Rcpts		190.1										
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Xfer from Laboratory Services	TrIn	1,190.0	790.0	5.0	91.6	293.4	10.0	(0.0)	(0.0)	(0.0)	14	-0
Fed Rcpts		257.5										
Gen Fund		742.4										
I/A Rcpts		190.1										
\$80.0 Agency travel reduction	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							928.3	928.3	928.3	928.3	
Travel							4.9	4.9	4.9	4.9	
Contractual							75.0	75.0	75.0	75.0	
Commodities							225.9	225.9	225.9	225.9	
Equipment							12.2	12.2	12.2	12.2	
Lands/Buildings							0.0	0.0	0.0	0.0	
Grants, Claims							0.0	0.0	0.0	0.0	
Miscellaneous							0.0	0.0	0.0	0.0	
** Total Expend.							1,246.3	1,246.3	1,246.3	1,246.3	
1004 Gen Fund							1,041.6	1,041.6	1,041.6	1,041.6	
1007 I/A Rcpts							204.7	204.7	204.7	204.7	
Perm Full Time							17.0	17.0	17.0	17.0	
Perm Part Time							0.0	0.0	0.0	0.0	
Non-Perm							0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer from Laboratory Services Gen Fund 934.7 I/A Rcpts 204.7	TrIn	1,139.4	828.3	5.0	75.0	223.9	7.2	(0.0)	(0.0)	(0.0)	15	-0
Transfer fr DOA leasing budget- Juneau Public lab lease costs Gen Fund 107.0	ATrIn	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2	0
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer from Laboratory Services Gen Fund 934.7 I/A Rcpts 204.7	TrIn	1,139.4	828.3	5.0	75.0	223.9	7.2	(0.0)	(0.0)	(0.0)	15	-0
Transfer fr DOA leasing budget- Juneau Public lab lease costs Gen Fund 107.0	ATrIn	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2	0
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Xfer from Laboratory Services Gen Fund 934.7 I/A Rcpts 204.7	TrIn	1,139.4	828.3	5.0	75.0	223.9	7.2	(0.0)	(0.0)	(0.0)	15	-0
Transfer fr DOA leasing budget- Juneau Public lab lease costs Gen Fund 107.0	ATrIn	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2	0
\$80.0 Agency travel reduction Gen Fund (0.1)	Dec	(0.1)	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Community Health Grants**

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

BRU: **Health Grants**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	4.4	6.7	6.7			0.0	0.0	0.0	0.0	0.0	
Contractual	3.1	3.3	3.3			0.0	0.0	0.0	0.0	0.0	
Commodities	0.3	0.3	0.3			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	1,488.5	1,547.9	1,547.9			0.0	0.0	0.0	-0.0	-0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,496.3	1,558.2	1,558.2			-0.0	-0.0	-0.0	-0.0	-0.0	
1002 Fed Rcpts	324.2	350.0	350.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,172.1	1,208.2	1,208.2			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Community Health Grants**

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

BRU: **Health Grants**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,558.2	0.0	6.7	3.3	0.3	0.0	0.0	1,547.9	0.0	0	0
Fed Rcpts 350.0												
Gen Fund 1,208.2												
Transfer all grant programs to the State Health Services BRU	TrOut	(1,535.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,535.8)	0.0	0	0
Fed Rcpts (350.0)												
Gen Fund (1,185.8)												
Transfer \$22.4 GF to the State Health Services BRU, Communit	TrOut	(22.4)	0.0	(6.7)	(3.3)	(0.3)	0.0	0.0	(12.1)	0.0	0	0
Gen Fund (22.4)												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	8.5	11.5	11.5			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	1,545.1	1,595.1	1,595.1			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,553.6	1,606.6	1,606.6			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,553.6	1,556.6	1,556.6			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts		50.0	50.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **EMS Grants**
 BRU: Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,606.6	0.0	11.5	0.0	0.0	0.0	0.0	1,595.1	0.0	0	0
Gen Fund		1,556.6										
I/A Rcpts		50.0										
Transfer EMS Grants Program to State Health Services BRU	TrOut	(1,595.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,595.1)	0.0	0	0
Gen Fund		(1,545.1)										
I/A Rcpts		(50.0)										
Transfer EMS Grants Management Funding to Community Health/E	TrOut	(11.5)	0.0	(11.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.5)										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,077.8	1,191.7	1,191.7			1,349.9	1,333.2	1,333.2	1,333.2	1,333.2	
Travel	118.8	174.8	174.8			157.8	146.7	146.7	146.7	146.7	
Contractual	268.7	811.8	811.8			810.6	810.6	810.4	810.4	810.4	
Commodities	21.1	24.5	24.5			28.2	28.2	28.2	28.2	28.2	
Equipment	3.3	7.3	7.3			11.3	11.3	11.3	11.3	11.3	
Lands/Buildings	0.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	1,489.9	2,210.1	2,210.1			2,357.8	2,330.0	2,329.8	2,329.8	2,329.8	
1002 Fed Rcpts	423.0	1,099.2	1,099.2			1,103.5	1,100.0	1,100.0	1,100.0	1,100.0	
1004 Gen Fund	73.4	73.4	73.4			244.0	232.0	231.8	231.8	231.8	
1006 GF/MHTIA	914.7										
1007 I/A Rcpts	76.8	79.2	79.2			80.3	79.4	79.4	79.4	79.4	
1013 Alchl/Drug	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
1037 GF/MH		956.3	956.3			928.0	916.6	916.6	916.6	916.6	
Perm Full Time	20.0	19.0	19.0			21.0	21.0	21.0	21.0	21.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administration**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,210.1	1,191.7	174.8	811.8	24.5	7.3	0.0	0.0	(0.0)	19	0
Fed Rcpts 1,099.2												
Gen Fund 73.4												
I/A Rcpts 79.2												
Alchl/Drug 2.0												
GF/MH 956.3												
RP 06-6-0001 Position	MisAdj	0.0	11.0	(10.0)	(6.8)	1.8	4.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Information Services Chargeback	MisAdj	(2.3)	0.0	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment												
Gen Fund (2.3)												
Adjustment to GF/MH Base	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
recommended by AK Mental												
Health Tru												
Gen Fund 187.2												
GF/MH (187.2)												
SALARY ADJUSTMENTS	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.5												
Gen Fund 0.9												
I/A Rcpts 0.9												
GF/MH 11.4												
RISK MANAGEMENT RATE	MisAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.8												
Gen Fund 0.2												
I/A Rcpts 0.2												
GF/MH 2.7												
Decrease by (30.9) GF in travel	Dec	(30.9)	0.0	(23.0)	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
and contractual due to elimi												
Gen Fund (15.4)												
GF/MH (15.5)												
Transfer Rural and Native Services	TrIn	160.3	126.6	16.0	15.8	1.9	0.0	0.0	0.0	0.0	2	0
program staff from MH/DD												
GF/MH 160.3												

Component Transaction Detail - FY97 Operating Budget

Component: **Administration**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Travel to FY95 Actual	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.0)												
\$80.0 Agency travel reduction	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.1)												
Reverse:SALARY	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (3.5)												
Gen Fund (0.9)												
I/A Rcpts (0.9)												
GF/MH (11.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Travel to FY95 Actual	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.0)												
\$80.0 Agency travel reduction	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.1)												
Reverse:SALARY	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (3.5)												
Gen Fund (0.9)												
I/A Rcpts (0.9)												
GF/MH (11.4)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Travel to FY95 Actual	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.0)												
\$80.0 Agency travel reduction	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.1)												
Reverse:SALARY	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (3.5)												
Gen Fund (0.9)												
I/A Rcpts (0.9)												
GF/MH (11.4)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												

Component Detail - FY97 Operating Budget

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

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

BRU: **Alcohol and Drug Abuse Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	486.8	552.5	552.5			495.2	488.5	488.5	488.5	488.5	
Travel	8.1	14.5	14.5			9.5	9.3	9.3	9.3	9.3	
Contractual	43.2	176.8	176.8			181.8	181.8	181.8	181.8	181.8	
Commodities	10.1	33.9	33.9			33.9	33.9	33.9	33.9	33.9	
Equipment	51.0	28.0	28.0			28.0	28.0	28.0	28.0	28.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	488.8	428.8	428.8			483.9	483.9	483.9	483.9	483.9	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,088.0	1,234.5	1,234.5			1,232.3	1,225.4	1,225.4	1,225.4	1,225.4	
1004 Gen Fund	910.6	899.6	899.6			902.7	896.2	896.2	896.2	896.2	
1005 GF/Prgm	124.5	154.5	154.5			149.2	148.8	148.8	148.8	148.8	
1007 I/A Rcpts	52.9	180.4	180.4			180.4	180.4	180.4	180.4	180.4	
Perm Full Time	10.0	11.0	11.0			10.0	10.0	10.0	10.0	10.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alcohol Safety Action Program**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,234.5	552.5	14.5	176.8	33.9	28.0	0.0	428.8	0.0	11	0
Gen Fund 899.6												
GF/Prgm 154.5												
I/A Rcpts 180.4												
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	60.0	0.0	-1	0
SALARY ADJUSTMENTS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.5												
GF/Prgm 0.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.5												
GF/Prgm 0.1												
Move 5.0 from travel to contractual for microfilming maintain	LIT	0.0	0.0	(5.0)	5.0	0.0	0.0	0.0	0.0	0.0	0	0
Decrease by \$10.5 GF in personal services (5.6) & grants (4.9)	Dec	(10.5)	(5.6)	0.0	0.0	0.0	0.0	0.0	(4.9)	0.0	0	0
Gen Fund (4.9)												
GF/Prgm (5.6)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.2)												
Reverse: SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.5)												
GF/Prgm (0.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.2)												
Reverse: SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.5)												
GF/Prgm (0.2)												

Component Transaction Detail - FY97 Operating Budget

Component: **Alcohol Safety Action Program**

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

BRU: Alcohol & Drug Abuse Svcs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction GF/Prgm (0.2)	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (6.5) GF/Prgm (0.2)	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16,849.6	16,331.1	16,331.1		1,017.5	17,198.1	17,123.1	17,198.1	17,183.1	17,183.1	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	16,849.6	16,331.1	16,331.1		1,017.5	17,198.1	17,123.1	17,198.1	17,183.1	17,183.1	
1002 Fed Rcpts	4,504.5	3,896.1	3,896.1		1,017.5	4,538.1	4,538.1	4,538.1	4,538.1	4,538.1	
1004 Gen Fund	7,403.9	7,503.9	7,503.9			4,716.2	4,716.2	4,716.2	4,716.2	4,716.2	
1006 GF/MHTIA	4,931.2										
1007 I/A Rcpts	10.0										
1037 GF/MH		4,931.1	4,931.1			7,943.8	7,868.8	7,943.8	7,928.8	7,928.8	
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alcohol/Drug Abuse Grants**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	16,331.1	0.0	0.0	0.0	0.0	0.0	0.0	16,331.1	0.0	0	0
Fed Rcpts 3,896.1												
Gen Fund 7,503.9												
GF/MH 4,931.1												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2,787.7)												
GF/MH 2,787.7												
Transfer \$100.0 GF/MH from Harborview Development Center to GF/MH	Trln	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Increase 125.0 GFMHT & 129.0 Fed Block Grant for Emergency	Inc	254.0	0.0	0.0	0.0	0.0	0.0	0.0	254.0	0.0	0	0
Fed Rcpts 129.0												
GF/MH 125.0												
Increase \$513.0 fed funds for new grant for services for pre	Inc	513.0	0.0	0.0	0.0	0.0	0.0	0.0	513.0	0.0	0	0
Fed Rcpts 513.0												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Allow \$50.0 increment for detox beds	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0.0	0	0
GF/MH (75.0)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Allow funding for detox beds	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0.0	0	0
GF/MH (15.0)												
* * * * * FY 96 RPL's * * * * *												
96-0133 Fed grants to Fbx Native Assoc. & Y-K Health Corp.	RPL	1,017.5	0.0	0.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0
Fed Rcpts 1,017.5												

Component Detail - FY97 Operating Budget

Component: **Community Action Against Substance Abuse Grants**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	177.3	177.3	177.3			177.3	177.3	177.3	177.3	177.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	177.3	177.3	177.3			177.3	177.3	177.3	177.3	177.3	
 1004 Gen Fund	 177.3	 177.3	 177.3			 177.3	 177.3	 177.3	 177.3	 177.3	
 Perm Full Time	 0.0	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **CAASA Grants**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0
		177.3										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	663.0	663.0	663.0			663.0	663.0	663.0	663.0	663.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	663.0	663.0	663.0			663.0	663.0	663.0	663.0	663.0	
1004 Gen Fund	331.5	331.5	331.5			331.5	331.5	331.5	331.5	331.5	
1006 GF/MHTIA	331.5										
1037 GF/MH		331.5	331.5			331.5	331.5	331.5	331.5	331.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Corrections' ADA Services**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	663.0	0.0	0.0	0.0	0.0	0.0	0.0	663.0	0.0	0	0
Gen Fund		331.5										
GF/MH		331.5										

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						0.0	0.0	0.0	0.0	0.0	
Travel						0.0	0.0	0.0	0.0	0.0	
Contractual						0.0	0.0	0.0	0.0	0.0	
Commodities						0.0	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						1,624.8	1,624.8	1,624.8	1,624.8	1,624.8	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						1,624.8	1,624.8	1,624.8	1,624.8	1,624.8	
1037 GF/MH						1,624.8	1,624.8	1,624.8	1,624.8	1,624.8	
Perm Full Time						0.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Rural Services Grants**
 BRU: Alcohol & Drug Abuse Svcs

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer Rural and Native Services grants from MH/DD Service	TrIn	1,549.8	0.0	0.0	0.0	0.0	0.0	0.0	1,549.8	0.0	0	0
GF/MH 1,549.8												
Transfer to Rural Services Grants for prevention, early inte	TrIn	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
GF/MH 75.0												

Component Detail - FY97 Operating Budget

Component: **Medicaid Community Mental Health Grants**

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

BRU: **Medicaid Community Mental Health Grants**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		1,000.0	1,000.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		1,000.0	1,000.0			0.0	0.0	0.0	0.0	0.0	
1037 GF/MH		1,000.0	1,000.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Community MH Grants**

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

BRU: Medicaid Community MH Grants

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
GF/MH 1,000.0												
Transfer Match for Mental Health	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Services Funded by Medicaid												
GF/MH (1,000.0)												

Component Detail - FY97 Operating Budget

Component: **General Community Mental Health Grants**

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

BRU: **Community Mental Health Grants**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	385.2	229.7	229.7			229.7	229.7	229.7	229.7	229.7	
Commodities	1.9	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	3,483.7	3,004.4	3,004.4			653.7	653.7	653.7	653.7	653.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,870.8	3,239.1	3,239.1			888.4	888.4	888.4	888.4	888.4	
1006 GF/MHTIA	3,490.0										
1007 I/A Rcpts	380.8	380.8	380.8			0.0	0.0	0.0	0.0	0.0	
1037 GF/MH		2,858.3	2,858.3			888.4	888.4	888.4	888.4	888.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **General Comm Mental Hlth Grnts**
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	3,239.1	0.0	0.0	229.7	5.0	0.0	0.0	3,004.4	0.0	0	0
I/A Rcpts 380.8												
GF/MH 2,858.3												
RP 06-6-0001 Position	MisAdj	(220.1)	0.0	0.0	0.0	0.0	0.0	0.0	(220.1)	0.0	0	0
Reconciliation & Line Item												
Adjustments												
GF/MH (220.1)												
Community Mental Health	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Unallocated Grant Reduction												
GF/MH (200.0)												
Transfer Rural and Native Services	TrOut	(1,549.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,549.8)	0.0	0	0
grants from MH/DD Service												
GF/MH (1,549.8)												
Delete budgeted RSA for Division	Dec	(380.8)	0.0	0.0	0.0	0.0	0.0	0.0	(380.8)	0.0	0	0
of Alcohol and Drug Abuse f												
I/A Rcpts (380.8)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,109.4	4,999.0	4,999.0			5,581.1	5,581.1	5,833.6	5,731.1	5,731.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	5,109.4	4,999.0	4,999.0			5,581.1	5,581.1	5,833.6	5,731.1	5,731.1	
1006 GF/MHTIA	5,109.4										
1037 GF/MH		4,999.0	4,999.0			5,581.1	5,581.1	5,833.6	5,731.1	5,731.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee GF/MH 4,999.0	ConfCom	4,999.0	0.0	0.0	0.0	0.0	0.0	0.0	4,999.0	0.0	0	0
RP 06-6-0001 Position Reconciliation & Line Item Adjustments GF/MH 332.1	MisAdj	332.1	0.0	0.0	0.0	0.0	0.0	0.0	332.1	0.0	0	0
Transfer Crisis/Respite Funds to Psychiatric Emergency Servi GF/MH 250.0	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Involuntary Commitment GF/MH 252.5	Inc	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Involuntary Commitment GF/MH 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Psychiatric Emergency Services**

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

BRU: Community Mental Health Grants

Conf Com **VETOED**

It is the intent of the legislature that the increment in this component will fund mental health services which lessen the number of involuntary commitments.

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	44.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	3.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	1.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	5.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	11,626.0	11,001.9	11,001.9			11,345.0	11,345.0	11,345.0	11,345.0	11,345.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	11,680.8	11,001.9	11,001.9			11,345.0	11,345.0	11,345.0	11,345.0	11,345.0	
1006 GF/MHTIA	11,361.6										
1007 I/A Rcpts	319.2	412.2	412.2			426.3	426.3	426.3	426.3	426.3	
1037 GF/MH		10,589.7	10,589.7			10,918.7	10,918.7	10,918.7	10,918.7	10,918.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Svcs/Chronically Mentally III**
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	11,001.9	0.0	0.0	0.0	0.0	0.0	0.0	11,001.9	0.0	0	0
I/A Rcpts 412.2												
GF/MH 10,589.7												
RP 06-6-0001 Position	MisAdj	(56.0)	0.0	0.0	0.0	0.0	0.0	0.0	(56.0)	0.0	0	0
Reconciliation & Line Item												
Adjustments												
GF/MH (56.0)												
Sourdough Discharge	TrIn	385.0	0.0	0.0	0.0	0.0	0.0	0.0	385.0	0.0	0	0
GF/MH 385.0												
Increase IA Receipts to Fully Fund	Inc	14.1	0.0	0.0	0.0	0.0	0.0	0.0	14.1	0.0	0	0
a Grant for Institutional												
I/A Rcpts 14.1												

Component Detail - FY97 Operating Budget

Component: **Designated Evaluation and Treatment**

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

BRU: **Community Mental Health Grants**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	790.2	1,102.3	1,102.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	790.2	1,102.3	1,102.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3	
1006 GF/MHTIA	790.2										
1037 GF/MH		1,102.3	1,102.3			1,046.3	1,046.3	1,046.3	1,046.3	1,046.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Designated Eval & Treatment**
 BRU: Community Mental Health Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee GF/MH 1,102.3	ConfCom	1,102.3	0.0	0.0	0.0	0.0	0.0	0.0	1,102.3	0.0	0	0
RP 06-6-0001 Position Reconciliation & Line Item Adjustments GF/MH (56.0)	MisAdj	(56.0)	0.0	0.0	0.0	0.0	0.0	0.0	(56.0)	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7,247.6	6,907.5	6,907.5			6,832.5	6,832.5	6,832.5	6,832.5	6,832.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	7,247.6	6,907.5	6,907.5			6,832.5	6,832.5	6,832.5	6,832.5	6,832.5	
1006 GF/MHTIA	5,871.2										
1007 I/A Rcpts	1,376.4	619.0	619.0			619.0	619.0	619.0	619.0	619.0	
1037 GF/MH		6,288.5	6,288.5			6,213.5	6,213.5	6,213.5	6,213.5	6,213.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Svcs/Seriously Emotion Dst Yth**
 BRU: **Community Mental Health Grants**

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,907.5	0.0	0.0	0.0	0.0	0.0	0.0	6,907.5	0.0	0	0
I/A Rcpts 619.0												
GF/MH 6,288.5												
Transfer Crisis/Respite Funds to	TrOut	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0.0	0	0
Psychiatric Emergency Servi												
GF/MH (250.0)												
Transfer to Rural Services Grants	TrOut	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0.0	0	0
for prevention, early inte												
GF/MH (75.0)												
MHTA Support for MH Grants	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
Crisis/Respite Services												
GF/MH 250.0												

Component Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	20,225.3	20,562.4	20,562.4			20,853.4	20,958.4	21,083.4	21,058.4	21,058.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	20,225.3	20,562.4	20,562.4			20,853.4	20,958.4	21,083.4	21,058.4	21,058.4	
1006 GF/MHTIA	20,225.3										
1037 GF/MH		20,562.4	20,562.4			20,853.4	20,958.4	21,083.4	21,058.4	21,058.4	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Community DD Grants**
 BRU: Community DD Grants

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	20,562.4	0.0	0.0	0.0	0.0	0.0	0.0	20,562.4	0.0	0	0
GF/MH 20,562.4												
Second Year -- Harborview	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0
Discharge of Clients with Developm												
GF/MH 310.0												
MHTA Support for Developmental Disabilities Respite Care Ser	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
GF/MH 250.0												
Decrease Grant for Independent Living Skill Training	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
GF/MH (150.0)												
Replacement of GF with Medicaid Waiver Dollars	Dec	(219.0)	0.0	0.0	0.0	0.0	0.0	0.0	(219.0)	0.0	0	0
GF/MH (219.0)												
Harborview Closure Second Year Plan Implementation/ Transfer	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH 100.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Restore \$125.0 of ACCESS grant	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
GF/MH 125.0												
Accept xfer from Harborview @ \$80.0	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0
GF/MH (20.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Accept xfer from Harborview @ \$80.0	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0
GF/MH (20.0)												
Harborview closure refinancing	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
GF/MH 250.0												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Accept xfer from Harborview @ \$80.0	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	0	0
GF/MH (20.0)												
Harborview closure refinancing	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0
GF/MH 225.0												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Community DD Grants**

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

BRU: Community DD Grants

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It is the intent of the legislature that the increment in this component will fund independent living grants, programs for children with autism, and serve clients currently on the waiting list.

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,739.7	3,382.5	3,382.5			3,263.5	3,067.1	3,067.1	3,067.1	3,067.1	
Travel	242.8	403.4	403.4			387.4	351.7	351.7	351.7	351.7	
Contractual	535.3	673.6	673.6			697.1	697.1	696.9	696.9	696.9	
Commodities	59.9	38.4	38.4			36.5	36.5	36.5	36.5	36.5	
Equipment	192.2	115.5	115.5			100.5	100.5	100.5	100.5	100.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	116.9	87.6	87.6			17.6	17.6	17.6	17.6	17.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,886.8	4,701.0	4,701.0			4,502.6	4,270.5	4,270.3	4,270.3	4,270.3	
1002 Fed Rcpts	28.7	208.4	208.4			208.6	208.4	208.4	208.4	208.4	
1004 Gen Fund	10.0	10.7	10.7			-0.0	0.9	0.9	0.9	0.9	
1005 GF/Prgm		15.0	15.0			10.3	9.1	9.1	9.1	9.1	
1006 GF/MHTIA	3,081.7										
1007 I/A Rcpts	766.4	1,056.9	1,056.9			1,071.0	1,059.5	1,059.5	1,059.5	1,059.5	
1037 GF/MH		3,410.0	3,410.0			3,212.7	2,992.6	2,992.4	2,992.4	2,992.4	
Perm Full Time	52.0	56.0	56.0			54.0	51.0	51.0	51.0	51.0	
Perm Part Time	3.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,701.0	3,382.5	403.4	673.6	38.4	115.5	0.0	87.6	0.0	56	1
Fed Rcpts 208.4												
Gen Fund 10.7												
GF/Prgm 15.0												
I/A Rcpts 1,056.9												
GF/MH 3,410.0												
RP 06-6-0001 Position	MisAdj	(15.0)	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reconciliation & Line Item												
Adjustments												
GF/MH (15.0)												
Information Services Chargeback	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment												
I/A Rcpts (0.2)												
GF/MH (0.5)												
SALARY ADJUSTMENTS	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.2												
Gen Fund 0.1												
GF/Prgm 0.2												
I/A Rcpts 11.5												
GF/MH 34.4												
RISK MANAGEMENT RATE	MisAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
GF/Prgm 0.1												
I/A Rcpts 2.8												
GF/MH 8.3												
Move Grant to Contractual to	LIT	0.0	0.0	0.0	70.0	0.0	0.0	0.0	(70.0)	0.0	0	0
Reflect Loss of Dept of Educati												
Reduce Administrative Costs by	Dec	(80.0)	(50.0)	0.0	(15.0)	0.0	(15.0)	0.0	0.0	0.0	0	-1
Reorganizing and Identifying												
Gen Fund (10.8)												
GF/Prgm (5.0)												
GF/MH (64.2)												
Transfer Rural and Native Services	TrOut	(160.3)	(126.6)	(16.0)	(15.8)	(1.9)	0.0	0.0	0.0	0.0	-2	0
program staff from MH/DD												
GF/MH (160.3)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce support to urban centers GF/MH (150.0)	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Travel to FY95 Actual GF/MH (28.3)	Dec	(28.3)	0.0	(28.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
\$80.0 Agency travel reduction GF/MH (7.4)	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(46.4)	(46.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (0.1)												
GF/Prgm (0.2)												
I/A Rcpts (11.5)												
GF/MH (34.4)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
GF/Prgm (1.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce support to urban centers GF/MH (150.0)	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Travel to FY95 Actual GF/MH (28.3)	Dec	(28.3)	0.0	(28.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
\$80.0 Agency travel reduction GF/MH (7.4)	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(46.4)	(46.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (0.1)												
GF/Prgm (0.2)												
I/A Rcpts (11.5)												
GF/MH (34.4)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
GF/Prgm (1.0)												
Data processing chargeback GF/MH (0.2)	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reduce support to urban centers GF/MH (150.0)	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Travel to FY95 Actual GF/MH (28.3)	Dec	(28.3)	0.0	(28.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
\$80.0 Agency travel reduction GF/MH (7.4)	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse: SALARY ADJUSTMENTS	Dec	(46.4)	(46.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
Gen Fund (0.1)												
GF/Prgm (0.2)												
I/A Rcpts (11.5)												
GF/MH (34.4)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
GF/Prgm (1.0)												
Data processing chargeback GF/MH (0.2)	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	13,597.3	14,197.2	13,809.7			13,433.9	13,073.3	13,110.8	13,110.8	13,110.8	
Travel	93.8	74.8	74.8			74.8	73.3	73.3	73.3	73.3	
Contractual	1,959.2	848.0	848.0			969.5	969.5	969.5	969.5	969.5	
Commodities	641.5	569.0	569.0			729.0	729.0	729.0	729.0	729.0	
Equipment	156.7	39.5	39.5			97.0	97.0	97.0	97.0	97.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	57.3	-342.3	45.2			45.2	45.2	45.2	45.2	45.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	16,505.8	15,386.2	15,386.2			15,349.4	14,987.3	15,024.8	15,024.8	15,024.8	
1004 Gen Fund		6.2	6.2			6.2	4.7	4.7	4.7	4.7	
1005 GF/Prgm	1,694.6	1,319.0	1,319.0			1,337.4	1,322.6	1,322.6	1,322.6	1,322.6	
1006 GF/MHTIA	6,642.3										
1007 I/A Rcpts	8,168.9	7,961.0	7,961.0			8,055.5	7,877.3	7,877.3	7,877.3	7,877.3	
1037 GF/MH		5,850.0	5,850.0			5,950.3	5,782.7	5,782.7	5,782.7	5,782.7	
1061 CIP Rcpts		250.0	250.0			0.0	-0.0	-0.0	-0.0	-0.0	
1092 MHTAAR								37.5	37.5	37.5	
Perm Full Time	254.0	245.0	245.0			225.0	222.0	222.0	222.0	222.0	
Perm Part Time	16.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Non-Perm	31.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	15,386.2	14,197.2	74.8	848.0	569.0	39.5	0.0	(342.3)	0.0	245	6
Gen Fund 6.2												
GF/Prgm 1,319.0												
I/A Rcpts 7,961.0												
GF/MH 5,850.0												
CIP Rcpts 250.0												
RP 06-6-0001 Spread Legislative Misc. Reduction	MisAdj	0.0	(387.5)	0.0	0.0	0.0	0.0	0.0	387.5	0.0	0	0
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	15.0	(324.5)	0.0	122.0	160.0	57.5	0.0	0.0	0.0	-17	4
GF/MH 15.0												
Information Services Chargeback Adjustment	MisAdj	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.3)												
GF/MH (0.2)												
SALARY ADJUSTMENTS	SalAdj	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 14.8												
I/A Rcpts 76.3												
GF/MH 68.8												
CIP Rcpts 3.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 3.6												
I/A Rcpts 18.5												
GF/MH 16.7												
CIP Rcpts 0.7												
Reduce In-House CIP Resources for Hospital Operations	Dec	(253.8)	(253.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (253.8)												
Reduce Staffing and Programs to Match Insufficient Funds	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-4
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce upper level administration	Dec	(197.6)	(197.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
I/A Rcpts (98.8)												
GF/MH (98.8)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.5)												
Reverse:SALARY	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
GF/Prgm (14.8)												
I/A Rcpts (76.3)												
GF/MH (68.8)												
CIP Rcpts (3.1)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (3.1)												
CIP Rcpts 3.1												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce upper level administration	Dec	(197.6)	(197.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
I/A Rcpts (98.8)												
GF/MH (98.8)												
\$80.0 Agency travel reduction	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.5)												
Reverse:SALARY	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
GF/Prgm (14.8)												
I/A Rcpts (76.3)												
GF/MH (68.8)												
CIP Rcpts (3.1)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (3.1)												
CIP Rcpts 3.1												
AMHTA funding	Inc	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 37.5												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce upper level administration	Dec	(197.6)	(197.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
I/A Rcpts (98.8)												
GF/MH (98.8)												
\$80.0 Agency travel reduction	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.5)												

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(163.0)	(163.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (14.8)												
I/A Rcpts (76.3)												
GF/MH (68.8)												
CIP Rcpts (3.1)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (3.1)												
CIP Rcpts 3.1												
AMHTA funding	Inc	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 37.5												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	6,083.7	6,022.5	6,022.5			4,994.0	4,915.1	4,915.1	4,915.1	4,915.1	
Travel	7.0	24.2	24.2			10.0	9.8	9.8	9.8	9.8	
Contractual	424.0	409.0	409.0			447.6	447.6	447.6	447.6	447.6	
Commodities	562.3	600.4	600.4			569.8	569.8	569.8	569.8	569.8	
Equipment	9.0	20.4	20.4			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4.2	20.4	20.4			5.4	5.4	5.4	5.4	5.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	7,090.2	7,096.9	7,096.9			6,026.8	5,947.7	5,947.7	5,947.7	5,947.7	
1005 GF/Prgm	258.2	175.0	175.0			177.6	175.5	175.5	175.5	175.5	
1006 GF/MHTIA	3,956.3										
1007 I/A Rcpts	2,875.7	2,546.9	2,546.9			2,003.4	1,972.3	1,972.3	1,972.3	1,972.3	
1037 GF/MH		4,375.0	4,375.0			2,150.8	2,104.9	1,854.9	1,854.9	1,854.9	
1092 MHTAAR						1,695.0	1,695.0	1,945.0	1,945.0	1,945.0	
Perm Full Time	116.0	114.0	114.0			94.0	94.0	94.0	94.0	94.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,096.9	6,022.5	24.2	409.0	600.4	20.4	0.0	20.4	0.0	114	0
GF/Prgm 175.0												
I/A Rcpts 2,546.9												
GF/MH 4,375.0												
RP 06-6-0001 Position	MisAdj	0.0	0.0	(10.0)	40.4	0.0	(20.4)	0.0	(10.0)	0.0	0	0
Reconciliation & Line Item												
Adjustments												
Information Services Chargeback	MisAdj	(1.8)	0.0	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Adjustment												
I/A Rcpts (0.7)												
GF/MH (1.1)												
SALARY ADJUSTMENTS	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.1												
I/A Rcpts 31.1												
GF/MH 45.7												
RISK MANAGEMENT RATE	MisAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
GF/Prgm 0.5												
I/A Rcpts 7.7												
GF/MH 11.2												
Sourdough Discharge	TrOut	(385.0)	(385.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (385.0)												
Second Year -- Harborview	TrOut	(310.0)	(310.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Discharge of DD Clients												
GF/MH (310.0)												
MHTA Support For DD Respite	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Care Services												
GF/MH (250.0)												
MHTA Support To Senior Services	ATrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
For Care Coordination												
GF/MH (250.0)												
MHTA Support For Infant Learning	TrOut	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Program												
GF/MH (150.0)												
Mental Health Trust Authority	TrOut	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Support for Dually Diagnosed S												
GF/MH (100.0)												

Component Transaction Detail - FY97 Operating Budget

Component: **Harborview Development Center**

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

BRU: **Institutions & Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Harborview Closure Second Year Plan Implementation	Dec	(1,166.6)	(1,126.8)	(4.2)	0.0	(30.6)	0.0	0.0	(5.0)	0.0	-20	0
I/A Rcpts (581.6)												
GF/MH (585.0)												
Mental Health Trust Authority Support for Harborview Closure	Inc	1,695.0	1,695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 1,695.0												
MHTA Support For Community MH Grants Crises/Respite	TrOut	(250.0)	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (250.0)												
Harborview Closure - second year plan implementation/ increm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
GF/MH 100.0												
Harborview Closure Second Year Plan Implementation/ Transfer	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
GF/MH (100.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (0.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(78.9)	(78.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.1)												
I/A Rcpts (31.1)												
GF/MH (45.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (0.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(78.9)	(78.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.1)												
I/A Rcpts (31.1)												
GF/MH (45.7)												
General Fund/Mental Health reduction	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0
GF/MH (250.0)												
Funding from AMHTA	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0
MHTAAR 250.0												

Component Transaction Detail - FY97 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction GF/MH (0.2)	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS GF/Prgm (2.1) I/A Rcpts (31.1) GF/MH (45.7)	Dec	(78.9)	(78.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
General Fund/Mental Health reduction GF/MH (250.0)	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0
Funding from AMHTA MHTAAR 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	7.5	86.8	86.8			16.8	16.8	16.8	16.8	16.8	
Contractual	31.4	38.4	38.4			38.4	38.4	38.4	38.4	38.4	
Commodities	0.2	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	13.7	0.0	0.0			0.0	0.0	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	1,914.7	3,312.4	3,312.4			1,812.4	1,812.4	1,812.4	1,812.4	1,812.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,967.5	3,442.6	3,442.6			1,872.6	1,872.6	1,872.6	1,872.6	1,872.6	
1002 Fed Rcpts	1,967.5	3,442.6	3,442.6			1,872.6	1,872.6	1,872.6	1,872.6	1,872.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,442.6	0.0	86.8	38.4	5.0	0.0	0.0	3,312.4	0.0	0	0
Fed Rcpts 3,442.6												
Reductions in Mental Health Block	Dec	(1,570.0)	0.0	(70.0)	0.0	0.0	0.0	0.0	(1,500.0)	0.0	0	0
Grant and Housing Grants												
Fed Rcpts (1,570.0)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		229.9	229.9			233.8	230.7	230.7	230.7	230.7	
Travel		109.5	109.5			75.3	67.5	75.3	75.3	75.3	
Contractual		33.8	33.8			70.0	70.0	70.0	70.0	70.0	
Commodities		5.8	5.8			3.8	3.8	3.8	3.8	3.8	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		379.0	379.0			382.9	372.0	379.8	379.8	379.8	
1037 GF/MH		379.0	379.0			382.9	372.0	379.8	379.8	379.8	
Perm Full Time		3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time		1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee GF/MH 379.0	ConfCom	379.0	229.9	109.5	33.8	5.8	0.0	0.0	0.0	0.0	3	1
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	(34.2)	36.2	(2.0)	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS GF/MH 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT GF/MH 0.8	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Travel to FY95 Actual GF/MH (6.4)	Dec	(6.4)	0.0	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
\$80.0 Agency travel reduction GF/MH (1.4)	Dec	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS GF/MH (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS GF/MH (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Reverse:SALARY ADJUSTMENTS GF/MH (3.1)	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Governor's Council on Disabilities and Special Education**
 BRU: **Mental Health Trust Boards**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		229.4	229.4			255.4	252.3	252.3	252.3	252.3	
Travel		144.9	144.9			154.9	154.9	154.9	154.9	154.9	
Contractual		157.5	157.5			168.4	168.4	168.4	168.4	168.4	
Commodities		8.7	8.7			8.7	8.7	8.7	8.7	8.7	
Equipment		5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		545.5	545.5			592.4	589.3	589.3	589.3	589.3	
1002 Fed Rcpts		420.5	420.5			423.6	421.1	421.1	421.1	421.1	
1007 I/A Rcpts		125.0	125.0			168.8	168.2	168.2	168.2	168.2	
Perm Full Time		3.0	3.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		2.0	2.0			1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Governor's Cncl/Disabilities**
 BRU: **Mental Health Trust Boards**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	545.5	229.4	144.9	157.5	8.7	5.0	0.0	0.0	0.0	3	0
Fed Rcpts 420.5												
I/A Rcpts 125.0												
RP 06-6-0001 Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reconciliation & Line Item												
Adjustments												
SALARY ADJUSTMENTS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.5												
I/A Rcpts 0.6												
RISK MANAGEMENT RATE	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Fed Rcpts 0.6												
I/A Rcpts 0.2												
Full Funding of Project Assistant	Inc	43.0	22.1	10.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0
Position for Interagency C												
I/A Rcpts 43.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.5)												
I/A Rcpts (0.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.5)												
I/A Rcpts (0.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (2.5)												
I/A Rcpts (0.6)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		168.2	168.2			171.1	168.8	168.8	168.8	168.8	
Travel		86.5	86.5			86.5	77.5	77.5	77.5	77.5	
Contractual		46.9	46.9			46.9	46.9	46.9	46.9	46.9	
Commodities		6.5	6.5			6.5	6.5	6.5	6.5	6.5	
Equipment		23.7	23.7			23.7	23.7	23.7	23.7	23.7	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		331.8	331.8			334.7	323.4	323.4	323.4	323.4	
1037 GF/MH		331.8	331.8			334.7	323.4	323.4	323.4	323.4	
Perm Full Time		3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Board on Alcohol. & Drug Abuse**
 BRU: Mental Health Trust Boards

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	331.8	168.2	86.5	46.9	6.5	23.7	0.0	0.0	0.0	3	0
GF/MH 331.8												
SALARY ADJUSTMENTS	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 2.3												
RISK MANAGEMENT RATE	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
GF/MH 0.6												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Travel to FY95 Actual	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (7.4)												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (1.6)												
Reverse:SALARY	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
GF/MH (2.3)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Travel to FY95 Actual	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (7.4)												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (1.6)												
Reverse:SALARY	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
GF/MH (2.3)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * *												
Travel to FY95 Actual	Dec	(7.4)	0.0	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (7.4)												
\$80.0 Agency travel reduction	Dec	(1.6)	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (1.6)												
Reverse:SALARY	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
GF/MH (2.3)												

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	605.0	756.0	756.0	0.0		721.4	681.5	681.5	681.5	681.5	
Travel	71.2	74.7	74.7	0.0		74.7	64.8	64.8	64.8	64.8	
Contractual	52.1	86.6	86.6	0.0		133.6	133.6	133.6	133.6	133.6	
Commodities	13.2	16.4	16.4	0.0		16.4	16.4	16.4	16.4	16.4	
Equipment	6.2	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-0.0	-0.0	426.9		-0.0	-25.0	-25.0	-25.0	-25.0	
** Total Expend.	749.7	933.7	933.7	426.9		946.1	871.3	871.3	871.3	871.3	
1002 Fed Rcpts	191.8	309.0	309.0			313.4	309.9	309.9	309.9	309.9	
1003 G/F Match	143.6	228.2	228.2			232.2	229.0	229.0	229.0	229.0	
1004 Gen Fund	291.3	211.5	211.5			314.7	247.0	247.0	247.0	247.0	
1006 GF/MHTIA	98.7										
1007 I/A Rcpts	0.8										
1037 GF/MH		99.7	99.7	426.9		0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	4.5	4.5	4.5			4.6	4.5	4.5	4.5	4.5	
1077 Gifts/Grnt	19.0	80.8	80.8			81.2	80.9	80.9	80.9	80.9	
Perm Full Time	11.0	9.0	9.0	0.0		10.0	10.0	10.0	10.0	10.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	933.7	756.0	74.7	86.6	16.4	0.0	0.0	0.0	(0.0)	9	0
Fed Rcpts		309.0										
G/F Match		228.2										
Gen Fund		211.5										
GF/MH		99.7										
CIP Rcpts		4.5										
Gifts/Grnt		80.8										
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	(47.0)	0.0	47.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		99.7										
GF/MH		(99.7)										
SALARY ADJUSTMENTS	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.5										
G/F Match		3.2										
Gen Fund		2.8										
CIP Rcpts		0.1										
Gifts/Grnt		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.9										
G/F Match		0.8										
Gen Fund		0.7										
Gifts/Grnt		0.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Remove Children's cabinet funding RSA	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund		(30.0)										
Miscellaneous reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund		(25.0)										
Travel to FY95 Actual	Dec	(8.5)	0.0	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
\$80.0 Agency travel reduction	Dec	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.5)											
G/F Match	(3.2)											
Gen Fund	(2.8)											
CIP Rcpts	(0.1)											
Gifts/Grnt	(0.3)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Remove Children's cabinet funding RSA	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund	(30.0)											
Miscellaneous reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund	(25.0)											
Travel to FY95 Actual	Dec	(8.5)	0.0	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.5)											
\$80.0 Agency travel reduction	Dec	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.4)											
Reverse:SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.5)											
G/F Match	(3.2)											
Gen Fund	(2.8)											
CIP Rcpts	(0.1)											
Gifts/Grnt	(0.3)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Remove Children's cabinet funding RSA	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund	(30.0)											
Miscellaneous reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund	(25.0)											
Travel to FY95 Actual	Dec	(8.5)	0.0	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.5)											
\$80.0 Agency travel reduction	Dec	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.4)											

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(9.9)	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.5)											
G/F Match	(3.2)											
Gen Fund	(2.8)											
CIP Rcpts	(0.1)											
Gifts/Grnt	(0.3)											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 83 Judgment - Helmuth v. API	Suppl	426.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	426.9	0	0
GF/MH	426.9											

Component Detail - FY97 Operating Budget - Intent & Notes

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

Agency: Department of Health and Social Services

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

Component: **Regulatory Compliance**
 BRU: **Administrative Services**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	63.0										
Travel	3.1										
Contractual	5.0										
Commodities	5.1										
Equipment	18.2										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	94.4										
1004 Gen Fund	94.4										
Perm Full Time	1.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

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

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	750.5	826.2	826.2			829.9	828.9	828.9	828.9	828.9	
Travel	8.0	9.8	9.8			9.8	9.6	9.6	9.6	9.6	
Contractual	25.5	37.8	37.8			37.8	37.8	37.8	37.8	37.8	
Commodities	5.7	11.5	11.5			11.5	11.5	11.5	11.5	11.5	
Equipment	0.6	5.1	5.1			5.1	5.1	5.1	5.1	5.1	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	790.3	890.4	890.4			894.1	892.9	892.9	892.9	892.9	
1002 Fed Rcpts	135.1	145.2	145.2			145.9	145.7	145.7	145.7	145.7	
1003 G/F Match	139.9	145.2	145.2			145.9	145.7	145.7	145.7	145.7	
1004 Gen Fund	449.3	533.5	533.5			598.8	598.0	598.0	598.0	598.0	
1006 GF/MHTIA	62.5										
1037 GF/MH		63.0	63.0			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	3.5	3.5	3.5			3.5	3.5	3.5	3.5	3.5	
Perm Full Time	15.0	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	890.4	826.2	9.8	37.8	11.5	5.1	0.0	0.0	(0.0)	16	0
Fed Rcpts 145.2												
G/F Match 145.2												
Gen Fund 533.5												
GF/MH 63.0												
CIP Rcpts 3.5												
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 63.0												
GF/MH (63.0)												
SALARY ADJUSTMENTS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.2												
G/F Match 0.2												
Gen Fund 0.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
G/F Match 0.5												
Gen Fund 1.7												
***** Changes from FY97 Governor Amended to FY97 House *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
G/F Match (0.2)												
Gen Fund (0.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY ADJUSTMENTS	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.2)												
G/F Match (0.2)												
Gen Fund (0.6)												

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
\$80.0 Agency travel reduction	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Reverse:SALARY	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Fed Rcpts (0.2)												
G/F Match (0.2)												
Gen Fund (0.6)												

Component Detail - FY97 Operating Budget

Component: **Administrative Support Services**

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

BRU: **Administrative Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,444.6	2,582.8	2,582.8	0.0		2,523.2	2,488.5	2,488.5	2,488.5	2,488.5	
Travel	20.8	9.6	9.6	0.0		9.4	9.2	9.2	9.2	9.2	
Contractual	547.2	234.8	234.8	0.0		286.1	286.1	285.7	285.7	285.7	
Commodities	47.1	40.8	40.8	0.0		40.6	40.6	40.6	40.6	40.6	
Equipment	28.0	33.0	33.0	0.0		33.0	33.0	33.0	33.0	33.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	28.1	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	64.3		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,115.8	2,901.0	2,901.0	64.3		2,892.3	2,857.4	2,857.0	2,857.0	2,857.0	
1002 Fed Rcpts	405.7	551.7	551.7			559.7	552.2	552.2	552.2	552.2	
1003 G/F Match	436.5	551.7	551.7			559.7	552.2	552.2	552.2	552.2	
1004 Gen Fund	1,611.6	1,431.8	1,431.8	64.3		1,648.0	1,629.6	1,629.2	1,629.2	1,629.2	
1006 GF/MHTIA	195.0										
1007 I/A Rcpts	415.0	115.5	115.5			72.1	71.3	71.3	71.3	71.3	
1037 GF/MH		198.3	198.3			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	52.0	52.0	52.0			52.8	52.1	52.1	52.1	52.1	
Perm Full Time	49.0	49.0	49.0	0.0		47.0	47.0	47.0	47.0	47.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Support Svcs**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,901.0	2,582.8	9.6	234.8	40.8	33.0	0.0	0.0	0.0	49	0
Fed Rcpts		551.7										
G/F Match		551.7										
Gen Fund		1,431.8										
I/A Rcpts		115.5										
GF/MH		198.3										
CIP Rcpts		52.0										
RP 06-6-0001 Position Reconciliation & Line Item Adjustments	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Information Services Chargeback Adjustment	MisAdj	52.3	0.0	0.0	52.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.3)										
G/F Match		(1.3)										
Gen Fund		55.3										
I/A Rcpts		(0.3)										
CIP Rcpts		(0.1)										
Adjustment to GF/MH Base recommended by AK Mental Health Tru	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		198.3										
GF/MH		(198.3)										
SALARY ADJUSTMENTS	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		7.5										
G/F Match		7.5										
Gen Fund		18.2										
I/A Rcpts		0.8										
CIP Rcpts		0.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.8										
G/F Match		1.8										
Gen Fund		4.4										
I/A Rcpts		0.2										
CIP Rcpts		0.2										
Eliminate Accounting Position to Achieve 3% Administrative R	Dec	(104.1)	(102.7)	(0.2)	(1.0)	(0.2)	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(60.0)										
I/A Rcpts		(44.1)										

Component Detail - FY97 Operating Budget

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

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

BRU: **Administrative Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	209.0										
Travel	108.5										
Contractual	103.5										
Commodities	17.6										
Equipment	4.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	442.6										
1002 Fed Rcpts	359.6										
1007 I/A Rcpts	83.0										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	2.0										

Component Detail - FY97 Operating Budget

Component: **Planning and Development**
 BRU: **Administrative Services**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	323.8										
Travel	11.0										
Contractual	20.9										
Commodities	2.8										
Equipment	29.7										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	388.2										
1002 Fed Rcpts	58.8										
1003 G/F Match	180.4										
1004 Gen Fund	31.2										
1007 I/A Rcpts	65.8										
1061 CIP Rcpts	52.0										
Perm Full Time	5.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Facilities/CIP Costs**
 BRU: Administrative Services

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	360.3										
Travel	7.6										
Contractual	44.6										
Commodities	7.1										
Equipment	14.6										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	434.2										
1061 CIP Rcpts	434.2										
Perm Full Time	7.0										
Perm Part Time	0.0										
Non-Perm	1.0										

Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.2)											
Gen Fund	(2.9)											
I/A Rcpts	(0.7)											
CIP Rcpts	(4.7)											

Component Detail - FY97 Operating Budget - Intent & Notes

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

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

BRU: **Administrative Services**

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It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

Component Detail - FY97 Operating Budget

Component: **Alaska Mental Health Board**
 BRU: **Administrative Services**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	230.9										
Travel	75.3										
Contractual	95.4										
Commodities	4.9										
Equipment	3.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	409.6										
1006 GF/MHTIA	404.9										
1007 I/A Rcpts	4.7										
Perm Full Time	3.0										
Perm Part Time	1.0										
Non-Perm	0.0										

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