

Fiscal Year 2003 Operating Budget

Department of Health & Social Services



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Commissioner's Office													
1	Commissioner's Office	1,008.3	1,482.4	0.0	1,192.0	1,074.3	1,111.4	1,111.4	0.0	0.0	1,111.4	-371.0	-25.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-7,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,008.3	1,482.4	0.0	1,192.0	-6,118.2	1,111.4	1,111.4	0.0	0.0	1,111.4	-371.0	-25.0 %
Public Assistance													
3	Alaska Temporary Assistance Program	52,225.2	50,116.4	0.0	47,142.0	46,142.0	48,206.1	48,406.1	-201.9	0.0	48,204.2	-1,912.2	-3.8 %
4	Adult Public Assistance	51,818.7	53,485.9	541.0	56,107.5	56,107.5	54,357.5	54,357.5	0.0	0.0	54,357.5	871.6	1.6 %
5	General Relief Assistance	945.6	829.3	190.7	1,061.4	780.0	1,061.4	1,061.4	0.0	0.0	1,061.4	232.1	28.0 %
6	Old Age Assistance-Alaska Longevity Bonus (AL Harmless	1,962.3	1,760.0	0.0	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-232.1	-13.2 %
7	Permanent Fund Dividend Hold Harmless	15,536.0	16,147.3	0.0	13,007.9	13,007.9	13,007.9	13,007.9	0.0	0.0	13,007.9	-3,139.4	-19.4 %
8	Energy Assistance Program	11,312.7	12,000.0	0.0	12,011.4	12,011.4	12,011.4	12,011.4	0.0	0.0	12,011.4	11.4	0.1 %
9	Tribal Assistance Programs	4,423.1	7,691.7	0.0	8,062.0	7,352.8	8,062.0	8,062.0	0.0	0.0	8,062.0	370.3	4.8 %
	* BRU Total	138,223.6	142,030.6	731.7	138,920.1	136,929.5	138,234.2	138,434.2	-201.9	0.0	138,232.3	-3,798.3	-2.7 %
Medical Assistance													
10	Medicaid Services	583,893.6	561,596.9	160,457.5	834,541.2	829,950.5	819,249.0	819,249.0	787.5	0.0	820,036.5	258,439.6	46.0 %
	* BRU Total	583,893.6	561,596.9	160,457.5	834,541.2	829,950.5	819,249.0	819,249.0	787.5	0.0	820,036.5	258,439.6	46.0 %
Catastrophic and Chronic Illness Assistance													
11	Catastrophic and Chronic Illness Assistance (AS	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %
	* BRU Total	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
Public Assistance Administration												
12	Public Assistance Administration	4,574.8	6,566.6	0.0	6,605.5	6,469.1	6,483.7	6,484.9	0.0	0.0	6,484.9	-81.7 -1.2 %
13	Quality Control	995.0	1,067.6	0.0	1,096.4	1,001.2	1,082.0	1,082.0	0.0	0.0	1,082.0	14.4 1.3 %
14	Public Assistance Field Services	24,494.0	25,488.1	0.0	26,316.8	25,581.0	25,544.1	25,544.1	0.0	0.0	25,544.1	56.0 0.2 %
15	Public Assistance Data Processing	4,745.8	4,818.8	0.0	4,896.6	4,755.1	4,756.1	4,756.1	0.0	0.0	4,756.1	-62.7 -1.3 %
16	Work Services	14,166.1	15,643.1	0.0	15,657.0	15,353.7	15,593.1	15,593.1	0.0	0.0	15,593.1	-50.0 -0.3 %
	* BRU Total	48,975.7	53,584.2	0.0	54,572.3	53,160.1	53,459.0	53,460.2	0.0	0.0	53,460.2	-124.0 -0.2 %
Child Care Benefits												
17	Child Care Benefits	29,245.6	33,102.0	0.0	33,102.0	33,002.0	33,102.0	33,102.0	0.0	0.0	33,102.0	0.0 0.0 %
	* BRU Total	29,245.6	33,102.0	0.0	33,102.0	33,002.0	33,102.0	33,102.0	0.0	0.0	33,102.0	0.0 0.0 %
Medical Assistance Administration												
18	Medical Assistance Administration	1,509.4	2,100.2	0.0	2,296.4	2,150.6	2,100.4	2,100.4	0.0	0.0	2,100.4	0.2 0.0 %
19	Medicaid State Programs	15,774.1	19,111.7	0.0	19,579.5	19,167.5	19,080.1	19,080.1	0.0	0.0	19,080.1	-31.6 -0.2 %
20	Health Purchasing Group	17,180.7	16,691.1	0.0	16,645.0	16,419.3	16,657.1	16,657.1	138.0	0.0	16,795.1	104.0 0.6 %
21	Certification and Licensing	1,060.4	1,112.0	0.0	1,163.7	1,121.9	1,117.8	1,117.8	0.0	0.0	1,117.8	5.8 0.5 %
22	Hearings and Appeals	370.0	373.2	0.0	383.2	367.7	372.6	372.6	0.0	0.0	372.6	-0.6 -0.2 %
	* BRU Total	35,894.6	39,388.2	0.0	40,067.8	39,227.0	39,328.0	39,328.0	138.0	0.0	39,466.0	77.8 0.2 %
Fraud Investigation												
23	Fraud Investigation	1,232.7	1,235.6	0.0	1,262.5	1,222.2	1,249.9	1,249.9	0.0	0.0	1,249.9	14.3 1.2 %
	* BRU Total	1,232.7	1,235.6	0.0	1,262.5	1,222.2	1,249.9	1,249.9	0.0	0.0	1,249.9	14.3 1.2 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Children's Health Eligibility													
24	Children's Health Eligibility	2,282.4	2,632.8	0.0	2,632.8	2,587.7	2,588.3	2,588.3	0.0	0.0	2,588.3	-44.5	-1.7 %
	* BRU Total	2,282.4	2,632.8	0.0	2,632.8	2,587.7	2,588.3	2,588.3	0.0	0.0	2,588.3	-44.5	-1.7 %
Purchased Services													
25	Family Preservation	4,701.4	9,047.1	0.0	10,106.7	9,679.2	9,175.9	9,175.9	0.0	0.0	9,175.9	128.8	1.4 %
26	Foster Care Base Rate	8,751.1	10,011.1	0.0	11,269.6	9,984.6	10,011.1	10,011.1	0.0	0.0	10,011.1	0.0	0.0 %
27	Foster Care Augmented Rate	2,529.2	3,685.5	0.0	3,748.5	3,574.6	3,685.5	3,685.5	0.0	0.0	3,685.5	0.0	0.0 %
28	Foster Care Special Need	3,742.2	3,199.2	0.0	4,294.5	3,566.3	3,849.2	3,849.2	0.0	0.0	3,849.2	650.0	20.3 %
29	Foster Care Alaska Youth Initiative	815.5	550.0	0.0	550.0	522.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
30	Subsidized Adoptions & Guardianship	12,768.4	12,968.2	2,129.6	16,610.1	13,158.9	14,610.1	14,610.1	0.0	0.0	14,610.1	1,641.9	12.7 %
31	Residential Child Care	14,081.7	13,122.9	0.0	19,860.7	18,594.1	19,210.7	19,260.7	0.0	0.0	19,260.7	6,137.8	46.8 %
32	Court Orders and Reunification Efforts	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
	* BRU Total	47,889.5	53,084.0	2,129.6	66,940.1	59,554.7	61,592.5	61,642.5	0.0	0.0	61,642.5	8,558.5	16.1 %
Family and Youth Services													
33	Front Line Social Workers	20,895.5	20,925.1	0.0	24,220.6	21,717.1	24,263.7	24,263.7	0.0	0.0	24,263.7	3,338.6	16.0 %
34	Adoption Placement Program	0.0	0.0	0.0	2,009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
35	Family and Youth Services Management	4,324.4	4,358.7	0.0	4,972.6	4,819.2	4,849.6	4,849.6	0.0	0.0	4,849.6	490.9	11.3 %
36	Family and Youth Services Training	1,096.0	1,233.5	0.0	1,233.5	1,211.0	1,220.4	1,220.4	0.0	0.0	1,220.4	-13.1	-1.1 %
	* BRU Total	26,315.9	26,517.3	0.0	32,435.9	27,747.3	30,333.7	30,333.7	0.0	0.0	30,333.7	3,816.4	14.4 %

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
Balloon Project												
37	Balloon Project	0.0	1,546.6	0.0	0.0	0.0	1,546.6	1,546.6	0.0	0.0	1,546.6	0.0 0.0 %
	* BRU Total	0.0	1,546.6	0.0	0.0	0.0	1,546.6	1,546.6	0.0	0.0	1,546.6	0.0 0.0 %
Juvenile Justice												
38	McLaughlin Youth Center	11,128.1	11,996.6	0.0	12,328.6	11,416.0	12,322.3	12,322.3	0.0	0.0	12,322.3	325.7 2.7 %
39	Fairbanks Youth Facility	3,012.9	2,885.2	0.0	2,964.3	2,748.5	2,959.8	2,959.8	0.0	0.0	2,959.8	74.6 2.6 %
40	Nome Youth Facility	754.9	684.9	0.0	700.8	650.0	700.8	700.8	0.0	0.0	700.8	15.9 2.3 %
41	Johnson Youth Center	2,534.1	2,500.1	0.0	2,559.9	2,300.3	2,554.9	2,554.9	0.0	0.0	2,554.9	54.8 2.2 %
42	Bethel Youth Facility	2,151.4	2,248.5	0.0	2,306.3	2,150.7	2,306.3	2,306.3	0.0	0.0	2,306.3	57.8 2.6 %
43	Mat-Su Youth Facility	1,200.1	1,430.8	0.0	1,467.2	1,360.0	1,467.2	1,467.2	0.0	0.0	1,467.2	36.4 2.5 %
44	Ketchikan Regional Youth Facility	120.8	1,007.0	0.0	1,138.0	1,110.0	1,138.0	1,138.0	0.0	0.0	1,138.0	131.0 13.0 %
45	Delinquency Prevention	2,728.9	2,876.5	0.0	2,876.5	2,872.5	2,876.5	2,876.5	0.0	0.0	2,876.5	0.0 0.0 %
46	Probation Services	8,298.2	8,283.3	0.0	9,017.4	7,964.3	8,515.6	8,314.3	0.0	0.0	8,314.3	31.0 0.4 %
47	Unallocated Reduction/Addition	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	31,929.4	33,912.9	0.0	35,359.0	33,872.3	34,841.4	34,640.1	0.0	0.0	34,640.1	727.2 2.1 %
Child Protection Legal Assistance												
48	Office of Public Advocacy	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
49	Public Defender Agency	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Children's Trust Programs													
50	Children's Trust Programs	0.0	0.0	0.0	574.9	574.9	574.9	574.9	0.0	0.0	574.9	574.9	100.0 %
	* BRU Total	0.0	0.0	0.0	574.9	574.9	574.9	574.9	0.0	0.0	574.9	574.9	100.0 %
Human Services Community Matching Grant													
51	Human Services Community Matching Grant	1,716.9	1,716.9	0.0	1,716.9	1,696.0	1,278.4	1,278.4	0.0	0.0	1,278.4	-438.5	-25.5 %
	* BRU Total	1,716.9	1,716.9	0.0	1,716.9	1,696.0	1,278.4	1,278.4	0.0	0.0	1,278.4	-438.5	-25.5 %
Maniilaq													
52	Maniilaq Social Services	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
53	Maniilaq Public Health Services	898.1	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
54	Maniilaq Alcohol and Drug Abuse Services	963.8	0.0	0.0	950.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
55	Maniilaq Mental Health and Developmental Disal	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,055.8	0.0	0.0	3,045.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Norton Sound													
56	Norton Sound Social Services	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
57	Norton Sound Public Health Services	1,359.3	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
58	Norton Sound Alcohol and Drug Abuse Services	540.0	0.0	0.0	522.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
59	Norton Sound Mental Health and Developmental Services	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
60	Norton Sound Sanitation	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,460.2	0.0	0.0	2,357.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget	
Southeast Alaska Regional Health Consortium													
61	Southeast Alaska Regional Health Consortium P Services	119.5	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
62	Southeast Alaska Regional Health Consortium A Abuse	327.0	0.0	0.0	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
63	Southeast Alaska Regional Health Consortium M Services	121.3	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	567.8	0.0	0.0	565.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Kawerak Social Services													
64	Kawerak Social Services	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Tanana Chiefs Conference													
65	Tanana Chiefs Conference Public Health Service	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
66	Tanana Chiefs Conference Alcohol and Drug Abuse Services	469.9	0.0	0.0	481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
67	Tanana Chiefs Conference Mental Health Services	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,244.0	0.0	0.0	1,255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Tlingit-Haida													
68	Tlingit-Haida Social Services	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
69	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	198.4	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Yukon-Kuskokwim Health Corporation													
70	Yukon-Kuskokwim Health Corporation Public He.	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
71	Yukon-Kuskokwim Health Corporation Alcohol ar Services	959.3	0.0	0.0	927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
72	Yukon-Kuskokwim Health Corporation Mental He	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,774.1	0.0	0.0	2,742.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
State Health Services													
73	Nursing	15,412.4	17,251.6	0.0	19,696.0	18,574.8	19,660.6	19,660.6	0.0	0.0	19,660.6	2,409.0	14.0 %
74	Women, Infants and Children	19,925.3	20,542.2	0.0	21,820.6	21,820.6	21,820.6	21,820.6	0.0	0.0	21,820.6	1,278.4	6.2 %
75	Maternal, Child, and Family Health	12,296.7	13,862.5	0.0	15,773.5	15,561.0	15,703.0	15,703.0	0.0	0.0	15,703.0	1,840.5	13.3 %
76	Healthy Families	1,229.0	1,332.6	0.0	1,340.6	1,340.6	1,340.6	1,340.6	0.0	0.0	1,340.6	8.0	0.6 %
77	Public Health Administrative Services	1,301.2	1,706.9	0.0	1,718.3	1,679.3	3,301.3	3,301.3	0.0	0.0	3,301.3	1,594.4	93.4 %
78	Epidemiology	8,306.9	11,178.3	0.0	11,642.2	11,277.0	12,619.0	12,619.0	0.0	0.0	12,619.0	1,440.7	12.9 %
79	Bureau of Vital Statistics	1,526.3	1,889.8	0.0	1,935.3	1,917.5	1,922.0	1,922.0	0.0	0.0	1,922.0	32.2	1.7 %
80	Health Information & System Support	0.0	640.1	0.0	782.5	692.5	692.5	692.5	0.0	0.0	692.5	52.4	8.2 %
81	Health Services/Medicaid	3,206.9	2,412.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,412.9	-100.0 %
82	Community Health/Emergency Medical Services	4,863.5	17,659.2	0.0	17,899.0	17,788.2	17,933.0	17,834.2	0.0	0.0	17,834.2	175.0	1.0 %
83	Community Health Grants	1,321.9	5,113.5	0.0	1,575.2	4,781.0	6,096.0	6,096.0	0.0	0.0	6,096.0	982.5	19.2 %
84	Emergency Medical Services Grants	1,710.1	2,093.1	0.0	2,093.1	1,990.1	1,760.1	1,760.1	0.0	0.0	1,760.1	-333.0	-15.9 %
85	State Medical Examiner	1,026.6	1,234.4	0.0	1,267.4	1,172.0	1,234.4	1,234.4	0.0	0.0	1,234.4	0.0	0.0 %

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
State Health Services												
86	Infant Learning Program Grants	4,731.8	5,752.6	0.0	5,952.6	5,752.6	4,752.6	5,252.6	0.0	0.0	5,252.6	-500.0 -8.7 %
87	Public Health Laboratories	3,325.5	4,188.5	0.0	4,369.9	4,143.0	4,907.9	5,096.5	0.0	0.0	5,096.5	908.0 21.7 %
88	Radiological Health	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
89	Tobacco Prevention and Control	1,400.0	2,512.1	0.0	6,636.0	6,636.0	3,512.1	4,512.1	0.0	0.0	4,512.1	2,000.0 79.6 %
	* BRU Total	81,803.2	109,370.3	0.0	114,502.2	115,126.2	117,255.7	118,845.5	0.0	0.0	118,845.5	9,475.2 8.7 %
Alcohol and Drug Abuse Services												
90	Alcohol and Drug Abuse Administration	2,842.4	1,535.6	0.0	1,548.1	1,506.4	1,497.6	1,497.6	0.0	0.0	1,497.6	-38.0 -2.5 %
91	Alcohol Safety Action Program (ASAP)	1,106.3	1,528.1	0.0	2,865.3	1,450.0	1,528.1	1,546.9	0.0	0.0	1,546.9	18.8 1.2 %
92	Alcohol and Drug Abuse Treatment Grants	18,035.7	25,516.9	0.0	25,687.2	23,954.5	20,342.2	20,342.2	3,600.0	0.0	23,942.2	-1,574.7 -6.2 %
93	AK Fetal Alcohol Syndrome Program	0.0	0.0	0.0	6,432.4	6,432.4	6,432.4	6,432.4	0.0	0.0	6,432.4	6,432.4 100.0 %
94	Community Action Prevention & Intervention Gra	0.0	0.0	0.0	6,366.0	5,791.7	6,584.7	6,584.7	0.0	0.0	6,584.7	6,584.7 100.0 %
95	Rural Services and Suicide Prevention	0.0	0.0	0.0	4,258.6	2,744.0	2,601.8	2,601.8	0.0	300.0	2,901.8	2,901.8 100.0 %
96	Correctional ADA Grant Services	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-563.6 -100.0 %
97	Community Grants - Prevention	4,856.0	8,710.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,710.9 -100.0 %
98	Community Action Against Substance Abuse Gr	177.3	1,236.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,236.9 -100.0 %
99	Rural Services Grants	2,535.2	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0 -100.0 %
	* BRU Total	30,116.5	41,913.0	0.0	47,157.6	41,879.0	38,986.8	39,005.6	3,600.0	300.0	42,905.6	992.6 2.4 %

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Community Mental Health Grants													
100	General Community Mental Health Grants	1,363.1	3,659.8	0.0	1,352.8	3,524.8	3,533.4	3,533.4	0.0	0.0	3,533.4	-126.4	-3.5 %
101	Psychiatric Emergency Services	6,824.2	8,668.6	0.0	8,614.2	8,161.0	8,418.4	8,418.4	0.0	0.0	8,418.4	-250.2	-2.9 %
102	Services to the Chronically Mentally Ill	12,235.1	15,474.0	0.0	15,956.3	15,338.4	15,586.6	15,586.6	0.0	0.0	15,586.6	112.6	0.7 %
103	Designated Evaluation and Treatment	2,055.8	2,794.9	0.0	1,871.2	1,812.9	1,836.8	1,836.8	0.0	0.0	1,836.8	-958.1	-34.3 %
104	Services for Seriously Emotionally Disturbed You	7,342.0	7,414.1	0.0	7,414.1	7,102.7	7,227.5	7,227.5	0.0	0.0	7,227.5	-186.6	-2.5 %
	* BRU Total	29,820.2	38,011.4	0.0	35,208.6	35,939.8	36,602.7	36,602.7	0.0	0.0	36,602.7	-1,408.7	-3.7 %
Community Developmental Disabilities Grants													
105	Community Developmental Disabilities Grants	19,943.8	20,082.0	0.0	19,959.2	19,007.0	20,007.0	20,007.0	0.0	0.0	20,007.0	-75.0	-0.4 %
	* BRU Total	19,943.8	20,082.0	0.0	19,959.2	19,007.0	20,007.0	20,007.0	0.0	0.0	20,007.0	-75.0	-0.4 %
Institutions and Administration													
106	Mental Health/Developmental Disabilities Admini	6,116.6	6,665.5	0.0	7,987.8	7,355.1	7,562.0	7,562.0	0.0	0.0	7,562.0	896.5	13.4 %
107	Alaska Psychiatric Institute	17,142.4	17,418.6	0.0	18,880.4	17,679.0	18,873.1	18,873.1	0.0	0.0	18,873.1	1,454.5	8.4 %
108	Federal Mental Health Projects	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	24,476.8	24,084.1	0.0	26,868.2	25,034.1	26,435.1	26,435.1	0.0	0.0	26,435.1	2,351.0	9.8 %
Mental Health Trust Boards													
109	Alaska Mental Health Board	525.4	534.4	0.0	497.7	471.0	479.0	479.0	0.0	0.0	479.0	-55.4	-10.4 %
110	Governor's Council on Disabilities and Special E	1,597.4	2,270.0	0.0	2,413.8	2,403.8	2,413.3	2,413.3	0.0	0.0	2,413.3	143.3	6.3 %
111	Advisory Board on Alcoholism and Drug Abuse	322.0	360.2	40.9	467.0	445.0	451.4	451.4	0.0	0.0	451.4	91.2	25.3 %
	* BRU Total	2,444.8	3,164.6	40.9	3,378.5	3,319.8	3,343.7	3,343.7	0.0	0.0	3,343.7	179.1	5.7 %

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Administrative Services													
112	Personnel and Payroll	1,368.1	1,364.7	0.0	1,661.3	1,596.0	1,613.6	1,613.6	0.0	0.0	1,613.6	248.9	18.2 %
113	Administrative Support Services	3,957.8	3,601.9	70.0	3,886.8	3,658.9	3,769.8	3,769.8	0.0	0.0	3,769.8	167.9	4.7 %
114	Health Planning & Facilities Management	923.9	1,057.2	0.0	1,061.6	1,045.0	1,049.6	1,049.6	0.0	0.0	1,049.6	-7.6	-0.7 %
115	Audit	198.1	277.5	0.0	285.4	276.1	279.2	279.2	0.0	0.0	279.2	1.7	0.6 %
	* BRU Total	6,447.9	6,301.3	70.0	6,895.1	6,576.0	6,712.2	6,712.2	0.0	0.0	6,712.2	410.9	6.5 %
Facilities Maintenance													
116	Facilities Maintenance	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
117	HSS State Facilities Rent	625.0	689.4	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	53.7	7.8 %
	* BRU Total	625.0	3,274.3	0.0	3,328.0	3,328.0	3,328.0	3,328.0	0.0	0.0	3,328.0	53.7	1.6 %
*** Total Agency Expenditure		1,159,703.8	1,202,031.4	163,429.7	1,515,151.6	1,467,415.9	1,473,160.5	1,474,819.0	4,323.6	300.0	1,479,442.6	277,411.2	23.1 %
Gen Purpose		464,253.5	475,406.4	24,237.1	541,558.3	494,123.7	486,303.8	488,742.5	-1,372.4	300.0	487,670.1	12,263.7	2.6 %
Fed Restricted		574,875.6	619,252.6	114,760.5	819,009.8	818,928.3	831,972.8	832,172.8	342.9	0.0	832,515.7	213,263.1	34.4 %
Other Funds		120,574.7	107,372.4	24,432.1	154,583.5	154,363.9	154,883.9	153,903.7	5,353.1	0.0	159,256.8	51,884.4	48.3 %

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Commissioner's Office													
1	Commissioner's Office	310.3	742.3	0.0	554.7	317.0	474.1	474.1	-42.0	0.0	432.1	-310.2	-41.8 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-7,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	310.3	742.3	0.0	554.7	-6,875.5	474.1	474.1	-42.0	0.0	432.1	-310.2	-41.8 %
Public Assistance													
3	Alaska Temporary Assistance Program	35,591.9	27,542.0	0.0	27,171.7	26,171.7	27,171.7	27,171.7	0.0	0.0	27,171.7	-370.3	-1.3 %
4	Adult Public Assistance	47,483.5	49,229.6	541.0	51,761.2	51,761.2	50,011.2	50,011.2	0.0	0.0	50,011.2	781.6	1.6 %
5	General Relief Assistance	945.6	829.3	190.7	1,061.4	780.0	1,061.4	1,061.4	0.0	0.0	1,061.4	232.1	28.0 %
6	Old Age Assistance-Alaska Longevity Bonus (AL Harmless	1,962.3	1,760.0	0.0	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-232.1	-13.2 %
9	Tribal Assistance Programs	3,908.1	6,783.9	0.0	7,154.2	6,445.0	7,154.2	7,154.2	0.0	0.0	7,154.2	370.3	5.5 %
	* BRU Total	89,891.4	86,144.8	731.7	88,676.4	86,685.8	86,926.4	86,926.4	0.0	0.0	86,926.4	781.6	0.9 %
Medical Assistance													
10	Medicaid Services	152,791.1	155,907.0	21,793.7	192,519.3	187,928.6	173,294.8	173,294.8	0.0	0.0	173,294.8	17,387.8	11.2 %
	* BRU Total	152,791.1	155,907.0	21,793.7	192,519.3	187,928.6	173,294.8	173,294.8	0.0	0.0	173,294.8	17,387.8	11.2 %
Catastrophic and Chronic Illness Assistance													
11	Catastrophic and Chronic Illness Assistance (AS	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %
	* BRU Total	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %

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	Public Assistance Administration												
12	Public Assistance Administration	823.0	838.2	0.0	860.0	723.6	696.2	739.4	0.0	0.0	739.4	-98.8	-11.8 %
13	Quality Control	483.5	580.8	0.0	595.2	500.0	580.8	580.8	0.0	0.0	580.8	0.0	0.0 %
14	Public Assistance Field Services	11,323.4	11,598.4	0.0	11,913.9	11,178.1	11,141.2	11,141.2	0.0	0.0	11,141.2	-457.2	-3.9 %
15	Public Assistance Data Processing	2,483.3	2,501.0	0.0	2,541.5	2,400.0	2,401.0	2,401.0	0.0	0.0	2,401.0	-100.0	-4.0 %
16	Work Services	3,668.3	3,439.4	0.0	3,453.3	3,150.0	3,389.4	3,389.4	0.0	0.0	3,389.4	-50.0	-1.5 %
	* BRU Total	18,781.5	18,957.8	0.0	19,363.9	17,951.7	18,208.6	18,251.8	0.0	0.0	18,251.8	-706.0	-3.7 %
	Child Care Benefits												
17	Child Care Benefits	3,000.0	3,000.0	0.0	3,000.0	2,900.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0 %
	* BRU Total	3,000.0	3,000.0	0.0	3,000.0	2,900.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0 %
	Medical Assistance Administration												
18	Medical Assistance Administration	734.6	969.9	0.0	1,066.8	921.0	940.8	940.8	0.0	0.0	940.8	-29.1	-3.0 %
19	Medicaid State Programs	2,250.0	3,312.8	0.0	3,537.0	3,125.0	3,037.6	3,037.6	0.0	0.0	3,037.6	-275.2	-8.3 %
20	Health Purchasing Group	5,338.4	5,085.1	0.0	5,054.7	4,829.0	4,983.4	4,983.4	52.1	0.0	5,035.5	-49.6	-1.0 %
21	Certification and Licensing	320.8	359.1	0.0	380.8	339.0	348.3	348.3	0.0	0.0	348.3	-10.8	-3.0 %
22	Hearings and Appeals	193.9	187.1	0.0	192.1	176.6	181.5	181.5	0.0	0.0	181.5	-5.6	-3.0 %
	* BRU Total	8,837.7	9,914.0	0.0	10,231.4	9,390.6	9,491.6	9,491.6	52.1	0.0	9,543.7	-370.3	-3.7 %

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Fraud Investigation													
23	Fraud Investigation	585.2	583.5	0.0	596.1	555.8	583.5	583.5	0.0	0.0	583.5	0.0	0.0 %
	* BRU Total	585.2	583.5	0.0	596.1	555.8	583.5	583.5	0.0	0.0	583.5	0.0	0.0 %
Children's Health Eligibility													
24	Children's Health Eligibility	538.7	889.1	0.0	889.1	844.0	844.6	844.6	0.0	0.0	844.6	-44.5	-5.0 %
	* BRU Total	538.7	889.1	0.0	889.1	844.0	844.6	844.6	0.0	0.0	844.6	-44.5	-5.0 %
Purchased Services													
25	Family Preservation	1,869.4	3,355.9	0.0	3,615.5	3,188.0	2,684.7	2,684.7	0.0	0.0	2,684.7	-671.2	-20.0 %
26	Foster Care Base Rate	7,118.2	7,470.9	0.0	8,380.4	7,095.4	6,479.4	7,470.9	-991.5	0.0	6,479.4	-991.5	-13.3 %
27	Foster Care Augmented Rate	2,177.8	2,209.9	0.0	2,272.9	2,099.0	2,209.9	2,209.9	0.0	0.0	2,209.9	0.0	0.0 %
28	Foster Care Special Need	2,805.6	2,623.3	0.0	3,218.6	2,490.4	2,773.3	2,773.3	0.0	0.0	2,773.3	150.0	5.7 %
29	Foster Care Alaska Youth Initiative	815.5	550.0	0.0	550.0	522.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
30	Subsidized Adoptions & Guardianship	8,356.5	8,105.4	2,129.6	11,151.2	7,700.0	9,151.2	9,151.2	0.0	0.0	9,151.2	1,045.8	12.9 %
31	Residential Child Care	11,502.6	11,622.9	0.0	11,672.9	11,006.3	11,622.9	11,622.9	0.0	0.0	11,622.9	0.0	0.0 %
32	Court Orders and Reunification Efforts	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
	* BRU Total	35,145.6	36,438.3	2,129.6	41,361.5	34,576.1	35,971.4	36,962.9	-991.5	0.0	35,971.4	-466.9	-1.3 %
Family and Youth Services													
33	Front Line Social Workers	9,445.8	10,602.6	0.0	12,573.5	10,070.0	9,771.5	9,771.5	0.0	0.0	9,771.5	-831.1	-7.8 %
34	Adoption Placement Program	0.0	0.0	0.0	1,649.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Family and Youth Services													
35	Family and Youth Services Management	1,426.2	1,443.7	0.0	1,523.4	1,370.0	1,400.4	1,400.4	0.0	0.0	1,400.4	-43.3	-3.0 %
36	Family and Youth Services Training	436.5	436.5	0.0	436.5	414.0	423.4	423.4	0.0	0.0	423.4	-13.1	-3.0 %
	* BRU Total	11,308.5	12,482.8	0.0	16,182.6	11,854.0	11,595.3	11,595.3	0.0	0.0	11,595.3	-887.5	-7.1 %
Balloon Project													
37	Balloon Project	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Juvenile Justice													
38	McLaughlin Youth Center	10,692.3	11,586.6	0.0	11,918.6	11,006.0	11,912.3	11,912.3	0.0	0.0	11,912.3	325.7	2.8 %
39	Fairbanks Youth Facility	2,881.2	2,762.2	0.0	2,839.8	2,624.0	2,835.3	2,835.3	0.0	0.0	2,835.3	73.1	2.6 %
40	Nome Youth Facility	751.7	684.9	0.0	700.8	650.0	700.8	700.8	0.0	0.0	700.8	15.9	2.3 %
41	Johnson Youth Center	2,454.3	2,418.4	0.0	2,478.0	2,218.4	2,473.0	2,473.0	0.0	0.0	2,473.0	54.6	2.3 %
42	Bethel Youth Facility	2,101.3	2,126.2	0.0	2,181.8	2,026.2	2,181.8	2,181.8	0.0	0.0	2,181.8	55.6	2.6 %
43	Mat-Su Youth Facility	1,171.6	1,415.8	0.0	1,452.2	1,345.0	1,452.2	1,452.2	0.0	0.0	1,452.2	36.4	2.6 %
44	Ketchikan Regional Youth Facility	120.8	1,007.0	0.0	1,138.0	1,110.0	1,138.0	1,138.0	0.0	0.0	1,138.0	131.0	13.0 %
45	Delinquency Prevention	89.0	89.0	0.0	89.0	85.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0 %
46	Probation Services	7,437.5	7,015.3	0.0	7,717.1	6,664.0	7,215.3	7,014.0	0.0	0.0	7,014.0	-1.3	0.0 %
47	Unallocated Reduction/Addition	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	27,699.7	29,105.4	0.0	30,515.3	29,028.6	29,997.7	29,796.4	0.0	0.0	29,796.4	691.0	2.4 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Child Protection Legal Assistance													
48	Office of Public Advocacy	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
49	Public Defender Agency	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Human Services Community Matching Grant													
51	Human Services Community Matching Grant	410.9	410.9	0.0	410.9	390.0	205.4	205.4	0.0	0.0	205.4	-205.5	-50.0 %
	* BRU Total	410.9	410.9	0.0	410.9	390.0	205.4	205.4	0.0	0.0	205.4	-205.5	-50.0 %
Maniilaq													
52	Maniilaq Social Services	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
53	Maniilaq Public Health Services	898.1	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
54	Maniilaq Alcohol and Drug Abuse Services	930.8	0.0	0.0	950.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
55	Maniilaq Mental Health and Developmental Disal	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,022.8	0.0	0.0	3,045.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Norton Sound													
56	Norton Sound Social Services	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
57	Norton Sound Public Health Services	1,359.3	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
58	Norton Sound Alcohol and Drug Abuse Services	522.4	0.0	0.0	522.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
59	Norton Sound Mental Health and Developmental Services	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OplnCap	03Budget	02MgtPln to 03Budget
	Norton Sound											
60	Norton Sound Sanitation	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,442.6	0.0	0.0	2,357.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Southeast Alaska Regional Health Consortium											
61	Southeast Alaska Regional Health Consortium P Services	119.5	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
62	Southeast Alaska Regional Health Consortium A Abuse	316.0	0.0	0.0	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
63	Southeast Alaska Regional Health Consortium M Services	121.3	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	556.8	0.0	0.0	565.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Kawerak Social Services											
64	Kawerak Social Services	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Tanana Chiefs Conference											
65	Tanana Chiefs Conference Public Health Service	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
66	Tanana Chiefs Conference Alcohol and Drug Ab	453.4	0.0	0.0	481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
67	Tanana Chiefs Conference Mental Health Serv	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,227.5	0.0	0.0	1,255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

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Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Tlingit-Haida													
68	Tlingit-Haida Social Services	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
69	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	198.4	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Yukon-Kuskokwim Health Corporation													
70	Yukon-Kuskokwim Health Corporation Public He.	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
71	Yukon-Kuskokwim Health Corporation Alcohol ar Services	927.4	0.0	0.0	927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
72	Yukon-Kuskokwim Health Corporation Mental He	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,742.2	0.0	0.0	2,742.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
State Health Services													
73	Nursing	8,488.6	9,949.5	0.0	10,571.2	9,450.0	10,054.8	10,166.9	-112.1	0.0	10,054.8	105.3	1.1 %
74	Women, Infants and Children	0.0	0.0	0.0	78.4	78.4	78.4	78.4	0.0	0.0	78.4	78.4	100.0 %
75	Maternal, Child, and Family Health	1,759.6	1,727.7	0.0	1,848.5	1,636.0	1,438.2	1,438.2	0.0	0.0	1,438.2	-289.5	-16.8 %
76	Healthy Families	1.8	1.8	0.0	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0 %
77	Public Health Administrative Services	640.9	507.9	0.0	520.0	481.0	492.7	492.7	0.0	0.0	492.7	-15.2	-3.0 %
78	Epidemiology	2,028.1	2,299.8	0.0	2,549.2	2,184.0	2,349.2	2,349.2	0.0	0.0	2,349.2	49.4	2.1 %
79	Bureau of Vital Statistics	46.7	218.0	0.0	224.8	207.0	211.5	211.5	0.0	0.0	211.5	-6.5	-3.0 %
80	Health Information & System Support	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
State Health Services													
81	Health Services/Medicaid	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
82	Community Health/Emergency Medical Services	688.3	1,353.7	-487.9	931.8	821.0	814.8	867.0	-51.0	0.0	816.0	-537.7	-39.7 %
83	Community Health Grants	1,204.2	4,763.5	0.0	1,225.2	4,431.0	4,082.8	4,082.8	0.0	0.0	4,082.8	-680.7	-14.3 %
84	Emergency Medical Services Grants	1,710.1	2,043.1	0.0	2,043.1	1,940.1	1,710.1	1,710.1	0.0	0.0	1,710.1	-333.0	-16.3 %
85	State Medical Examiner	1,009.0	1,234.4	0.0	1,267.4	1,172.0	1,234.4	1,234.4	0.0	0.0	1,234.4	0.0	0.0 %
86	Infant Learning Program Grants	4,721.8	5,421.9	0.0	5,621.9	5,421.9	4,421.9	4,921.9	0.0	0.0	4,921.9	-500.0	-9.2 %
87	Public Health Laboratories	2,408.3	3,013.4	0.0	3,088.9	2,862.0	2,600.7	2,862.0	-67.0	0.0	2,795.0	-218.4	-7.2 %
88	Radiological Health	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
89	Tobacco Prevention and Control	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	26,307.4	32,534.7	-487.9	30,062.2	30,686.2	29,491.3	30,416.9	-230.1	0.0	30,186.8	-2,347.9	-7.2 %
Alcohol and Drug Abuse Services													
90	Alcohol and Drug Abuse Administration	1,318.9	550.8	0.0	557.7	516.0	507.2	507.2	0.0	0.0	507.2	-43.6	-7.9 %
91	Alcohol Safety Action Program (ASAP)	1,101.1	1,528.1	0.0	2,865.3	1,450.0	877.3	1,546.9	-150.8	0.0	1,396.1	-132.0	-8.6 %
92	Alcohol and Drug Abuse Treatment Grants	12,232.7	17,216.1	0.0	19,253.8	17,102.2	13,630.3	13,630.3	0.0	0.0	13,630.3	-3,585.8	-20.8 %
94	Community Action Prevention & Intervention Gra	0.0	0.0	0.0	2,522.3	1,948.0	2,741.0	2,741.0	0.0	0.0	2,741.0	2,741.0	100.0 %
95	Rural Services and Suicide Prevention	0.0	0.0	0.0	4,258.6	2,744.0	2,601.8	2,601.8	0.0	300.0	2,901.8	2,901.8	100.0 %
96	Correctional ADA Grant Services	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	-100.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

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Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Alcohol and Drug Abuse Services													
98	Community Action Against Substance Abuse Gr	177.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.3	-100.0 %
99	Rural Services Grants	2,535.2	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0	-100.0 %
	* BRU Total	17,928.8	22,999.9	0.0	29,457.7	23,760.2	20,357.6	21,027.2	-150.8	300.0	21,176.4	-1,823.5	-7.9 %
Community Mental Health Grants													
100	General Community Mental Health Grants	873.0	3,045.8	0.0	773.8	2,945.8	2,954.4	2,954.4	0.0	0.0	2,954.4	-91.4	-3.0 %
101	Psychiatric Emergency Services	5,384.8	6,525.6	0.0	7,021.2	6,568.0	6,825.4	6,825.4	0.0	0.0	6,825.4	299.8	4.6 %
102	Services to the Chronically Mentally Ill	11,069.3	12,324.9	0.0	13,277.7	12,659.8	12,908.0	12,908.0	0.0	0.0	12,908.0	583.1	4.7 %
103	Designated Evaluation and Treatment	2,019.4	1,146.3	0.0	1,146.3	1,088.0	1,111.9	1,111.9	0.0	0.0	1,111.9	-34.4	-3.0 %
104	Services for Seriously Emotionally Disturbed You	6,219.4	6,219.4	0.0	6,219.4	5,908.0	6,032.8	6,032.8	0.0	0.0	6,032.8	-186.6	-3.0 %
	* BRU Total	25,565.9	29,262.0	0.0	28,438.4	29,169.6	29,832.5	29,832.5	0.0	0.0	29,832.5	570.5	1.9 %
Community Developmental Disabilities Grants													
105	Community Developmental Disabilities Grants	18,462.5	18,674.5	0.0	18,746.7	17,674.5	18,674.5	18,674.5	0.0	0.0	18,674.5	0.0	0.0 %
	* BRU Total	18,462.5	18,674.5	0.0	18,746.7	17,674.5	18,674.5	18,674.5	0.0	0.0	18,674.5	0.0	0.0 %
Institutions and Administration													
106	Mental Health/Developmental Disabilities Admini	2,711.9	2,710.4	0.0	3,067.0	2,434.3	2,631.1	2,641.2	-10.1	0.0	2,631.1	-79.3	-2.9 %
107	Alaska Psychiatric Institute	4,451.4	6,501.9	0.0	8,625.4	7,424.0	8,618.1	8,618.1	0.0	0.0	8,618.1	2,116.2	32.5 %
	* BRU Total	7,163.3	9,212.3	0.0	11,692.4	9,858.3	11,249.2	11,259.3	-10.1	0.0	11,249.2	2,036.9	22.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
	Mental Health Trust Boards											
109	Alaska Mental Health Board	342.7	346.4	0.0	354.7	328.0	336.0	336.0	0.0	0.0	336.0	-10.4 -3.0 %
110	Governor's Council on Disabilities and Special E	0.0	10.0	0.0	10.0	0.0	9.5	9.5	0.0	0.0	9.5	-0.5 -5.0 %
111	Advisory Board on Alcoholism and Drug Abuse	290.1	292.2	0.0	299.0	277.0	283.4	283.4	0.0	0.0	283.4	-8.8 -3.0 %
	* BRU Total	632.8	648.6	0.0	663.7	605.0	628.9	628.9	0.0	0.0	628.9	-19.7 -3.0 %
	Administrative Services											
112	Personnel and Payroll	704.5	734.6	0.0	760.3	695.0	712.6	712.6	0.0	0.0	712.6	-22.0 -3.0 %
113	Administrative Support Services	2,171.4	1,988.3	70.0	2,114.9	1,887.0	1,997.9	1,997.9	0.0	0.0	1,997.9	9.6 0.5 %
114	Health Planning & Facilities Management	185.8	217.1	0.0	222.6	206.0	210.6	210.6	0.0	0.0	210.6	-6.5 -3.0 %
115	Audit	73.8	106.3	0.0	109.3	100.0	103.1	103.1	0.0	0.0	103.1	-3.2 -3.0 %
	* BRU Total	3,135.5	3,046.3	70.0	3,207.1	2,888.0	3,024.2	3,024.2	0.0	0.0	3,024.2	-22.1 -0.7 %
	Facilities Maintenance											
117	HSS State Facilities Rent	449.3	452.2	0.0	452.2	452.2	452.2	452.2	0.0	0.0	452.2	0.0 0.0 %
	* BRU Total	449.3	452.2	0.0	452.2	452.2	452.2	452.2	0.0	0.0	452.2	0.0 0.0 %
	*** Total Agency Expenditure	464,253.5	475,406.4	24,237.1	541,558.3	494,123.7	486,303.8	488,742.5	-1,372.4	300.0	487,670.1	12,263.7 2.6 %
	Gen Purpose	464,253.5	475,406.4	24,237.1	541,558.3	494,123.7	486,303.8	488,742.5	-1,372.4	300.0	487,670.1	12,263.7 2.6 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	1,159,703.8	1,202,031.4	163,429.7	1,515,151.6	1,467,415.9	1,473,160.5	1,474,819.0	4,323.6	300.0	1,479,442.6	277,411.2	23.1 %
<u>Objects of Expenditure:</u>												
Personal Services	129,270.4	143,074.3	0.0	153,566.3	148,863.7	153,538.0	153,993.3	76.5	0.0	154,069.8	10,995.5	7.7 %
Travel	5,476.1	4,783.7	0.0	5,189.2	5,118.3	5,410.7	5,410.7	5.0	0.0	5,415.7	632.0	13.2 %
Contractual	101,344.4	123,520.5	110.9	131,538.3	128,113.1	129,714.5	129,714.5	56.5	0.0	129,771.0	6,250.5	5.1 %
Commodities	22,414.6	22,758.6	0.0	23,566.6	23,479.0	23,707.8	23,707.8	0.0	0.0	23,707.8	949.2	4.2 %
Equipment	3,655.1	2,214.5	0.0	2,210.7	2,097.2	2,459.3	2,459.3	0.0	0.0	2,459.3	244.8	11.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	897,543.2	905,679.8	163,318.8	1,198,680.5	1,174,957.1	1,164,998.0	1,166,148.0	4,185.6	0.0	1,170,333.6	264,653.8	29.2 %
Miscellaneous	0.0	0.0	0.0	400.0	-15,212.5	-6,667.8	-6,614.6	0.0	300.0	-6,314.6	-6,314.6	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	574,873.6	619,250.6	114,760.5	819,007.8	818,926.3	831,970.8	832,170.8	342.9	0.0	832,513.7	213,263.1	34.4 %
1003 G/F Match	168,836.1	193,545.8	17,223.7	220,793.8	215,229.0	218,895.8	218,895.8	52.1	0.0	218,947.9	25,402.1	13.1 %
1004 Gen Fund	164,278.0	168,004.5	7,501.3	199,532.2	167,162.5	157,201.2	157,710.5	0.0	300.0	158,010.5	-9,994.0	-5.9 %
1005 GF/Prgm	2,005.0	2,021.7	0.0	2,134.7	1,936.1	-4.9	1,424.5	-1,424.5	0.0	0.0	-2,021.7	-100.0 %
1007 I/A Rcpts	50,005.0	50,598.3	0.0	59,238.6	58,688.6	58,796.4	58,796.4	0.0	0.0	58,796.4	8,198.1	16.2 %
1013 Alchl/Drug	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
1037 GF/MH	108,211.3	111,346.5	0.0	119,097.6	109,796.1	110,211.7	110,711.7	0.0	0.0	110,711.7	-634.8	-0.6 %
1050 PFD Fund	15,536.0	16,147.3	0.0	13,007.9	13,007.9	13,007.9	13,007.9	0.0	0.0	13,007.9	-3,139.4	-19.4 %
1053 Invst Loss	703.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	542.2	1,079.5	0.0	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	30.9	2.9 %
1092 MHTAAR	7,190.1	6,502.2	40.9	4,824.0	5,154.4	4,893.3	4,943.3	0.0	0.0	4,943.3	-1,558.9	-24.0 %
1098 ChildTrErn	0.0	0.0	0.0	473.0	473.0	473.0	473.0	0.0	0.0	473.0	473.0	100.0 %
1108 Stat Desig	45,574.1	29,447.9	23,903.3	67,578.2	67,578.2	67,578.2	67,578.2	328.6	0.0	67,906.8	38,458.9	130.6 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
1119 Tobac Setl	20,923.1	487.9	-487.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-487.9 -100.0 %
1156 Rcpt Svcs	1,023.5	1,085.1	0.0	1,223.8	1,223.8	3,958.5	1,928.3	1,424.5	0.0	3,352.8	2,267.7 209.0 %
1168 Tob ED/CES	0.0	2,512.1	487.9	7,127.6	7,127.6	5,066.2	6,066.2	0.0	0.0	6,066.2	3,554.1 141.5 %
1180 A/D P&T Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	3,600.0	3,600.0 100.0 %

Positions:

Perm Full Time	2,272.0	2,415.0	0.0	2,453.0	2,417.0	2,428.0	2,428.0	1.0	0.0	2,429.0	14.0 0.6 %
Perm Part Time	54.0	58.0	0.0	58.0	59.0	59.0	59.0	0.0	0.0	59.0	1.0 1.7 %
Temporary	14.0	33.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	-3.0 -9.1 %

Funding Summary:

Gen Purpose	464,253.5	475,406.4	24,237.1	541,558.3	494,123.7	486,303.8	488,742.5	-1,372.4	300.0	487,670.1	12,263.7 2.6 %
Fed Restricted	574,875.6	619,252.6	114,760.5	819,009.8	818,928.3	831,972.8	832,172.8	342.9	0.0	832,515.7	213,263.1 34.4 %
Other Funds	120,574.7	107,372.4	24,432.1	154,583.5	154,363.9	154,883.9	153,903.7	5,353.1	0.0	159,256.8	51,884.4 48.3 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

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

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,008.3	1,482.4	0.0	1,192.0	1,074.3	1,111.4	1,111.4	0.0	0.0	1,111.4	-371.0	-25.0 %
<u>Objects of Expenditure:</u>												
Personal Services	796.8	895.8	0.0	930.4	930.4	918.0	918.0	0.0	0.0	918.0	22.2	2.5 %
Travel	113.4	102.2	0.0	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0 %
Contractual	85.6	465.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	-325.0	-69.9 %
Commodities	9.8	9.4	0.0	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0	0.0 %
Equipment	2.7	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-107.7	-58.2	-58.2	0.0	0.0	-58.2	-58.2	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	298.6	349.1	0.0	362.7	362.7	362.7	362.7	0.0	0.0	362.7	13.6	3.9 %
1003 G/F Match	228.2	234.6	0.0	243.6	222.0	234.6	234.6	0.0	0.0	234.6	0.0	0.0 %
1004 Gen Fund	82.1	407.2	0.0	82.4	0.0	19.0	19.0	0.0	0.0	19.0	-388.2	-95.3 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0	-42.0	-42.0	0.0 %
1007 I/A Rcpts	390.0	261.5	0.0	269.9	269.9	269.9	269.9	0.0	0.0	269.9	8.4	3.2 %
1037 GF/MH	0.0	100.5	0.0	228.7	95.0	220.5	220.5	0.0	0.0	220.5	120.0	119.4 %
1053 Invst Loss	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	4.5	4.5	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.2	4.4 %
1092 MHTAAR	0.0	125.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.0	0.0	42.0	42.0	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Health and Social Services

BRU: Commissioner's Office

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	10.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	931.9	815.3	77.2	31.0	8.4	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		349.1											
1003 G/F Match		234.6											
1004 Gen Fund		82.2											
1007 I/A Rcpts		261.5											
1061 CIP Rcpts		4.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Suicide Prevention Council Ch 84, SLA 01 (SB 198) ADN 0620024	FisNot02	225.5	80.5	25.0	109.0	1.0	10.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		100.5											
1092 MHTAAR		125.0											
FY01/02 Remaining balance Suicide Prevention Programs sec 7(c), Ch 3, SLA 01, p 3, l 15 (HB 117) ADN 0610353	Special	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6											
1003 G/F Match		9.0											
1004 Gen Fund		0.2											
1007 I/A Rcpts		8.4											
1037 GF/MH		1.6											
1061 CIP Rcpts		0.2											
1092 MHTAAR		1.6											
Transfer Suicide Prevention Program Funds from Commissioner's Office to Alcohol and Drug Abuse	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0											
Delete one time item related to fiscal note SB 198 Statewide Suicide Prevention Council.	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.0											
1092 MHTAAR		-5.0											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.6											
1092 MHTAAR		-1.6											
Change Funding for Suicide Prevention Council	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0											
1092 MHTAAR		-125.0											
Increase related to fiscal note SB 198 Statewide Suicide Prevention Council.	Inc	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.0											
1092 MHTAAR		5.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6											
1003 G/F Match		9.0											
1004 Gen Fund		0.2											
1007 I/A Rcpts		8.4											
1037 GF/MH		1.6											
1061 CIP Rcpts		0.2											
1092 MHTAAR		1.6											
Transfer Suicide Prevention Program Funds from Commissioner's Office to Alcohol and Drug Abuse	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0											
Delete one time item related to fiscal note SB 198 Statewide Suicide Prevention Council.	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.0											
1092 MHTAAR		-5.0											
Year 3 Labor Cost Fund Source Change	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.6											
1092 MHTAAR		-1.6											
Reduce Commissioner's Office.	Dec	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107.7	0	0	0
1003 G/F Match		-21.6											
1004 Gen Fund		-82.4											
1037 GF/MH		-3.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6											
1003 G/F Match		9.0											
1004 Gen Fund		0.2											
1007 I/A Rcpts		8.4											
1037 GF/MH		1.6											
1061 CIP Rcpts		0.2											
1092 MHTAAR		1.6											
reverse general funded: Year Labor Costs - Net Change from FY2002	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.0											
1004 Gen Fund		-0.2											
1037 GF/MH		-1.6											
Transfer Suicide Prevention Program Funds from Commissioner's Office to Alcohol and Drug Abuse	TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0											
Delete one time item related to fiscal note SB 198 Statewide Suicide Prevention Council.	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1092 MHTAAR	-5.0													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1.6													
1092 MHTAAR	-1.6													
Change Funding for Suicide Prevention Council		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	125.0													
1092 MHTAAR	-125.0													
Decrease General Funded Year 3 Labor Cost Fund Source Change		Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-1.6													
Adjust funding for Suicide Prevention Council MHTAAR and general fund reduction		Dec	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.2	0	0	0
1004 Gen Fund	-63.2													
1092 MHTAAR	5.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.6													
1003 G/F Match	9.0													
1004 Gen Fund	0.2													
1007 I/A Rcpts	8.4													
1037 GF/MH	1.6													
1061 CIP Rcpts	0.2													
1092 MHTAAR	1.6													
reverse general funded: Year Labor Costs - Net Change from FY2002		SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-9.0													
1004 Gen Fund	-0.2													
1037 GF/MH	-1.6													
Transfer Suicide Prevention Program Funds from Commissioner's Office to Alcohol and Drug Abuse		TrOut	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-325.0													
Delete one time item related to fiscal note SB 198 Statewide Suicide Prevention Council.		OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-5.0													
1092 MHTAAR	-5.0													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1.6													
1092 MHTAAR	-1.6													
Change Funding for Suicide Prevention Council		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	125.0													
1092 MHTAAR	-125.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Decrease General Funded Year 3 Labor Cost Fund Source Change	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1.6											
Adjust funding for Suicide Prevention Council MHTAAR and general fund reduction	Dec	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.2	0	0	0
1004 Gen Fund		-63.2											
1092 MHTAAR		5.0											
***** Operating Items in Cap Budget *****													
Sec. 12(e), SB 2006 Pay for federal share of contract for developing a state health facilities plan	Special	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0	0	0
1002 Fed Rcpts		31.2											
Governor vetoed Sec. 12(e), SB 2006 Federal share of contract for developing a state health facilities plan	Veto	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	0	0	0
1002 Fed Rcpts		-31.2											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-42.0											
1156 Rcpt Svcs		42.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

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

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

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

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	-7,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-7,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	-1,318.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-5,110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-763.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

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

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Unallocated Reduction		Unalloc	-7,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,192.5	0	0	0
1003 G/F Match	-1,318.9													
1004 Gen Fund	-5,110.1													
1037 GF/MH	-763.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Unallocated Reduction		Unalloc	-2,988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,988.6	0	0	0
1003 G/F Match	-559.5													
1004 Gen Fund	-2,086.8													
1005 GF/Prgm	-13.0													
1037 GF/MH	-329.3													
reverse: Unallocated Reduction		Unalloc	2,988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,988.6	0	0	0
1003 G/F Match	559.5													
1004 Gen Fund	2,086.8													
1005 GF/Prgm	13.0													
1037 GF/MH	329.3													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Unallocated Reduction		Unalloc	-2,988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,988.6	0	0	0
1003 G/F Match	-559.5													
1004 Gen Fund	-2,086.8													
1005 GF/Prgm	-13.0													
1037 GF/MH	-329.3													
reverse: Unallocated Reduction		Unalloc	2,988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,988.6	0	0	0
1003 G/F Match	559.5													
1004 Gen Fund	2,086.8													
1005 GF/Prgm	13.0													
1037 GF/MH	329.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **ATAP**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	52,225.2	50,116.4	0.0	47,142.0	46,142.0	48,206.1	48,406.1	-201.9	0.0	48,204.2	-1,912.2	-3.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	52,225.2	50,116.4	0.0	47,142.0	46,142.0	48,206.1	48,206.1	-201.9	0.0	48,004.2	-2,112.2	-4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0	100.0 %

Funding Sources:

1002 Fed Rcpts	12,297.3	18,136.7	0.0	16,734.4	16,734.4	21,034.4	21,234.4	-201.9	0.0	21,032.5	2,895.8	16.0 %
1003 G/F Match	35,591.9	27,542.0	0.0	27,171.7	26,171.7	27,171.7	27,171.7	0.0	0.0	27,171.7	-370.3	-1.3 %
1007 I/A Rcpts	4,336.0	4,437.7	0.0	3,235.9	3,235.9	0.0	0.0	0.0	0.0	0.0	-4,437.7	-100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ATAP**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	50,116.4	0.0	0.0	0.0	0.0	0.0	0.0	50,116.4	0.0	0	0	0
1002 Fed Rcpts	18,136.7													
1003 G/F Match	27,542.0													
1007 I/A Rcpts	4,437.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer to Tribal Assistance component for Native TANF		TrOut	-370.3	0.0	0.0	0.0	0.0	0.0	0.0	-370.3	0.0	0	0	0
1003 G/F Match	-370.3													
ATAP Formula Reduction of Caseloads		Dec	-2,604.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,604.1	0.0	0	0	0
1002 Fed Rcpts	-1,402.3													
1007 I/A Rcpts	-1,201.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
ATAP Formula Reduction of Caseloads		Dec	-2,604.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,604.1	0.0	0	0	0
1002 Fed Rcpts	-1,402.3													
1007 I/A Rcpts	-1,201.8													
ATAP Formula Reduction of Caseloads		Dec	-1,370.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.3	0.0	0	0	0
1003 G/F Match	-1,370.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer to Tribal Assistance component for Native TANF		TrOut	-370.3	0.0	0.0	0.0	0.0	0.0	0.0	-370.3	0.0	0	0	0
1003 G/F Match	-370.3													
Increase federal receipts for Alaska Temporary Assistance Program		Inc	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
1002 Fed Rcpts	4,300.0													
Transfer inter-agency receipts to Medicaid Services		TrOut	-4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1007 I/A Rcpts	-4,300.0													
ATAP Formula Reduction of Caseloads		Dec	-1,540.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,540.0	0.0	0	0	0
1002 Fed Rcpts	-1,402.3													
1007 I/A Rcpts	-137.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer to Tribal Assistance component for Native TANF		TrOut	-370.3	0.0	0.0	0.0	0.0	0.0	0.0	-370.3	0.0	0	0	0
1003 G/F Match	-370.3													
Increase federal receipts for Alaska Temporary Assistance Program		Inc	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
1002 Fed Rcpts	4,300.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ATAP**

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer inter-agency receipts to Medicaid Services 1007 I/A Rcpts	TrOut	-4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
ATAP Formula Reduction of Caseloads 1002 Fed Rcpts 1007 I/A Rcpts	Dec	-1,540.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,540.0	0.0	0	0	0
Increase federal receipts for Alaska Temporary Assistance Program for Public Safety Council on Domestic Violence Program 1002 Fed Rcpts	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
***** FY03 - Bills *****													
Ch. 110, SLA 2002 (HB 56) Minimum Wage 1002 Fed Rcpts	FisNot	-201.9	0.0	0.0	0.0	0.0	0.0	0.0	-201.9	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ATAP**

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

BRU: Public Assistance

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

Numbers AND Language Sections!

Component: **Adult Public Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	51,818.7	53,485.9	541.0	56,107.5	56,107.5	54,357.5	54,357.5	0.0	0.0	54,357.5	871.6	1.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	51,818.7	53,485.9	541.0	56,107.5	56,107.5	55,607.5	55,607.5	0.0	0.0	55,607.5	2,121.6	4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,250.0	-1,250.0	0.0	0.0	-1,250.0	-1,250.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	897.9	734.0	0.0	734.0	734.0	734.0	734.0	0.0	0.0	734.0	0.0	0.0 %
1004 Gen Fund	47,483.5	49,229.6	541.0	51,761.2	51,761.2	50,011.2	50,011.2	0.0	0.0	50,011.2	781.6	1.6 %
1007 I/A Rcpts	3,437.3	3,522.3	0.0	3,612.3	3,612.3	3,612.3	3,612.3	0.0	0.0	3,612.3	90.0	2.6 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Adult Public Assistance**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	53,485.9	0.0	0.0	0.0	0.0	0.0	0.0	53,485.9	0.0	0	0	0
1002 Fed Rcpts	734.0													
1004 Gen Fund	49,229.6													
1007 I/A Rcpts	3,522.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Adult Public Assistance Caseload Increase		Inc	2,621.6	0.0	0.0	0.0	0.0	0.0	0.0	2,621.6	0.0	0	0	0
1004 Gen Fund	2,531.6													
1007 I/A Rcpts	90.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Adult Public Assistance Caseload Increase		Inc	2,621.6	0.0	0.0	0.0	0.0	0.0	0.0	2,621.6	0.0	0	0	0
1004 Gen Fund	2,531.6													
1007 I/A Rcpts	90.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Adult Public Assistance Caseload Increase		Inc	2,621.6	0.0	0.0	0.0	0.0	0.0	0.0	2,621.6	0.0	0	0	0
1004 Gen Fund	2,531.6													
1007 I/A Rcpts	90.0													
Decrease Adult Public Assistance		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund	-500.0													
Reduce Adult Public Assistance		Dec	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0	0	0
1004 Gen Fund	-1,250.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Adult Public Assistance Caseload Increase		Inc	2,621.6	0.0	0.0	0.0	0.0	0.0	0.0	2,621.6	0.0	0	0	0
1004 Gen Fund	2,531.6													
1007 I/A Rcpts	90.0													
Decrease Adult Public Assistance		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund	-500.0													
Reduce Adult Public Assistance		Dec	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0	0	0
1004 Gen Fund	-1,250.0													
***** FY02 Suppl Operating Budget *****														
Sec 43(a)(1), SB 2006 Formula program growth		Suppl	541.0	0.0	0.0	0.0	0.0	0.0	0.0	541.0	0.0	0	0	0
1004 Gen Fund	541.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **General Relief Assistance**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	945.6	829.3	190.7	1,061.4	780.0	1,061.4	1,061.4	0.0	0.0	1,061.4	232.1	28.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	945.6	829.3	190.7	1,061.4	780.0	1,061.4	1,061.4	0.0	0.0	1,061.4	232.1	28.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	945.6	829.3	190.7	1,061.4	780.0	1,061.4	1,061.4	0.0	0.0	1,061.4	232.1	28.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **General Relief Assistance**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	829.3	ConfCom	829.3	0.0	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
General Relief Assistance Increase 1004 Gen Fund	232.1	Inc	232.1	0.0	0.0	0.0	0.0	0.0	0.0	232.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Decrease General Relief Assistance, 1004 Gen Fund	-49.3	Dec	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	-49.3	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
GRA Formula Need transfer from OAA/ALBHH 1004 Gen Fund	232.1	Trln	232.1	0.0	0.0	0.0	0.0	0.0	0.0	232.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
GRA Formula Need transfer from OAA/ALBHH 1004 Gen Fund	232.1	Trln	232.1	0.0	0.0	0.0	0.0	0.0	0.0	232.1	0.0	0	0	0
***** FY02 Suppl Operating Budget *****														
Sec 43(a)(4), SB 2006 Formula program growth 1004 Gen Fund	190.7	Suppl	190.7	0.0	0.0	0.0	0.0	0.0	0.0	190.7	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **OAA-ALB Hold Harmless**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,962.3	1,760.0	0.0	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-232.1	-13.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,962.3	1,760.0	0.0	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-232.1	-13.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,962.3	1,760.0	0.0	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-232.1	-13.2 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **OAA-ALB Hold Harmless**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	1,760.0	ConfCom	1,760.0	0.0	0.0	0.0	0.0	0.0	0.0	1,760.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Decrease in Longevity Bonus Payments 1004 Gen Fund	-232.1	Dec	-232.1	0.0	0.0	0.0	0.0	0.0	0.0	-232.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Decrease in Longevity Bonus Payments 1004 Gen Fund	-232.1	Dec	-232.1	0.0	0.0	0.0	0.0	0.0	0.0	-232.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer to GRA for Formula Need 1004 Gen Fund	-232.1	TrOut	-232.1	0.0	0.0	0.0	0.0	0.0	0.0	-232.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer to GRA for Formula Need 1004 Gen Fund	-232.1	TrOut	-232.1	0.0	0.0	0.0	0.0	0.0	0.0	-232.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **PFD Hold Harmless**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	15,536.0	16,147.3	0.0	13,007.9	13,007.9	13,007.9	13,007.9	0.0	0.0	13,007.9	-3,139.4	-19.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	481.7	481.7	0.0	455.0	455.0	455.0	455.0	0.0	0.0	455.0	-26.7	-5.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15,054.3	15,665.6	0.0	12,552.9	12,552.9	12,552.9	12,552.9	0.0	0.0	12,552.9	-3,112.7	-19.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1050 PFD Fund	15,536.0	16,147.3	0.0	13,007.9	13,007.9	13,007.9	13,007.9	0.0	0.0	13,007.9	-3,139.4	-19.4 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **PFD Hold Harmless**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1050 PFD Fund	16,147.3	ConfCom	16,147.3	0.0	0.0	481.7	0.0	0.0	0.0	15,665.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Formula Caseload Reduction 1050 PFD Fund	-3,139.4	Dec	-3,139.4	0.0	0.0	-26.7	0.0	0.0	0.0	-3,112.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Formula Caseload Reduction 1050 PFD Fund	-3,139.4	Dec	-3,139.4	0.0	0.0	-26.7	0.0	0.0	0.0	-3,112.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Formula Caseload Reduction 1050 PFD Fund	-3,139.4	Dec	-3,139.4	0.0	0.0	-26.7	0.0	0.0	0.0	-3,112.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Formula Caseload Reduction 1050 PFD Fund	-3,139.4	Dec	-3,139.4	0.0	0.0	-26.7	0.0	0.0	0.0	-3,112.7	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Energy Assistance Program**

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

BRU: **Public Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11,312.7	12,000.0	0.0	12,011.4	12,011.4	12,011.4	12,011.4	0.0	0.0	12,011.4	11.4	0.1 %

Objects of Expenditure:

Personal Services	338.1	408.3	0.0	419.7	419.7	419.7	419.7	0.0	0.0	419.7	11.4	2.8 %
Travel	3.4	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0 %
Contractual	159.7	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0 %
Commodities	6.5	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Equipment	9.3	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	10,795.7	11,407.2	0.0	11,407.2	11,407.2	11,407.2	11,407.2	0.0	0.0	11,407.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	11,312.7	12,000.0	0.0	12,011.4	12,011.4	12,011.4	12,011.4	0.0	0.0	12,011.4	11.4	0.1 %
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Positions:

Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	10.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Energy Assistance Program**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1002 Fed Rcpts	12,000.0	ConfCom	12,000.0	408.3	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	11.4	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	11.4	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	11.4	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	11.4	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tribal Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,423.1	7,691.7	0.0	8,062.0	7,352.8	8,062.0	8,062.0	0.0	0.0	8,062.0	370.3	4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,423.1	7,691.7	0.0	8,062.0	7,352.8	8,062.0	8,062.0	0.0	0.0	8,062.0	370.3	4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	3,908.1	6,783.9	0.0	7,154.2	6,445.0	7,154.2	7,154.2	0.0	0.0	7,154.2	370.3	5.5 %
1007 I/A Rcpts	515.0	907.8	0.0	907.8	907.8	907.8	907.8	0.0	0.0	907.8	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tribal Assistance**

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

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1003 G/F Match 1007 I/A Rcpts	6,783.9 907.8	ConfCom	7,691.7	0.0	0.0	0.0	0.0	0.0	0.0	7,691.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer from Temporary Assistance for Native Temporary Asst. for Needy Families programs 1003 G/F Match	370.3	TrIn	370.3	0.0	0.0	0.0	0.0	0.0	0.0	370.3	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Tribal Assistance. 1003 G/F Match	-338.9	Dec	-338.9	0.0	0.0	0.0	0.0	0.0	0.0	-338.9	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer from Temporary Assistance for Native Temporary Asst. for Needy Families programs 1003 G/F Match	370.3	TrIn	370.3	0.0	0.0	0.0	0.0	0.0	0.0	370.3	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer from Temporary Assistance for Native Temporary Asst. for Needy Families programs 1003 G/F Match	370.3	TrIn	370.3	0.0	0.0	0.0	0.0	0.0	0.0	370.3	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Medicaid Services**

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

BRU: **Medical Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	583,893.6	561,596.9	160,457.5	834,541.2	829,950.5	819,249.0	819,249.0	787.5	0.0	820,036.5	258,439.6	46.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	67.0	67.0	0.0	0.0	67.0	67.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0	72.0	100.0 %
Contractual	3,685.7	4,815.0	0.0	5,160.0	5,160.0	6,624.0	6,624.0	0.0	0.0	6,624.0	1,809.0	37.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	2.5	2.5	0.0	0.0	2.5	2.5	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	8.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	580,207.9	556,781.9	160,457.5	829,381.2	829,381.2	818,768.0	818,768.0	787.5	0.0	819,555.5	262,773.6	47.2 %
Miscellaneous	0.0	0.0	0.0	0.0	-4,590.7	-6,292.5	-6,292.5	0.0	0.0	-6,292.5	-6,292.5	0.0 %

Funding Sources:

1002 Fed Rcpts	387,431.9	382,667.7	114,760.5	580,258.5	580,258.5	579,093.1	579,093.1	458.9	0.0	579,552.0	196,884.3	51.5 %
1003 G/F Match	88,009.8	115,855.4	17,223.7	142,641.3	142,641.3	142,641.3	142,641.3	0.0	0.0	142,641.3	26,785.9	23.1 %
1004 Gen Fund	14,075.0	10,354.5	4,570.0	20,571.8	15,981.1	1,711.3	1,711.3	0.0	0.0	1,711.3	-8,643.2	-83.5 %
1005 GF/Prgm	364.0	364.0	0.0	364.0	364.0	0.0	0.0	0.0	0.0	0.0	-364.0	-100.0 %
1007 I/A Rcpts	3,521.0	1,588.5	0.0	2,217.3	2,217.3	5,888.5	5,888.5	0.0	0.0	5,888.5	4,300.0	270.7 %
1037 GF/MH	30,630.6	29,333.1	0.0	28,942.2	28,942.2	28,942.2	28,942.2	0.0	0.0	28,942.2	-390.9	-1.3 %
1092 MHTAAR	1,273.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	38,876.6	21,433.7	23,903.3	59,546.1	59,546.1	59,546.1	59,546.1	328.6	0.0	59,874.7	38,441.0	179.3 %
1119 Tobac Sell	19,711.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	364.0	364.0	0.0	0.0	364.0	364.0	100.0 %
1168 Tob ED/CES	0.0	0.0	0.0	0.0	0.0	1,062.5	1,062.5	0.0	0.0	1,062.5	1,062.5	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
<u>Positions:</u>											
Perm Full Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0 100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	561,596.9	0.0	0.0	4,815.0	0.0	0.0	0.0	556,781.9	0.0	0	0	0
1002 Fed Rcpts		382,667.7											
1003 G/F Match		102,764.9											
1004 Gen Fund		10,354.5											
1005 GF/Prgm		364.0											
1007 I/A Rcpts		1,588.5											
1037 GF/MH		29,333.1											
1108 Stat Desig		21,433.7											
1119 Tobac Sett		13,090.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Fund source change per sec 90(c)&(d) Ch 61, SLA 01 (SB 29) ADN 0620022	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13,090.5											
1119 Tobac Sett		-13,090.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Breast & Cervical Cancer Program from Medicaid State Programs	Trln	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
Correct Line Item for Division of Public Health (DPH) Nursing reimbursable services agreement (RSA) & Eyeglasses	LIT	0.0	0.0	0.0	345.0	0.0	0.0	0.0	-345.0	0.0	0	0	0
Medicaid Formula Program Fund Change -- ProShare	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18,733.7											
1108 Stat Desig		-18,733.7											
Medicaid Formula Program Increment -- Growth	Inc	278,103.8	0.0	0.0	0.0	0.0	0.0	0.0	278,103.8	0.0	0	0	0
1002 Fed Rcpts		200,591.0											
1003 G/F Match		7,876.4											
1108 Stat Desig		69,636.4											
Reduce disproportionate share of (DSH) Match	Dec	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
1037 GF/MH		-390.9											
Decrease Medicaid Formula Program Growth Inter- agency receipts	Dec	-788.5	0.0	0.0	0.0	0.0	0.0	0.0	-788.5	0.0	0	0	0
1007 I/A Rcpts		-788.5											
If the estimated federal receipts are below 59.8%, the amount of the shortfall is appropriated from the general fund	Lang	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0.0	0	0	0
1004 Gen Fund		10,800.0											
AMD: Medicaid Services Refinancing Adjustments	Dec	-17,369.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,369.3	0.0	0	0	0
1002 Fed Rcpts		-4,579.0											
1108 Stat Desig		-12,790.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
AMD: Inmate Health Care DSH Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,165.4											
1004 Gen Fund		-582.7											
1007 I/A Rcpts		1,417.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Breast & Cervical Cancer Program from Medicaid State Programs	Trln	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
Correct Line Item for Division of Public Health (DPH) Nursing reimbursable services agreement (RSA) & Eyeglasses	LIT	0.0	0.0	0.0	345.0	0.0	0.0	0.0	-345.0	0.0	0	0	0
Medicaid Formula Program Fund Change -- ProShare	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18,733.7											
1108 Stat Desig		-18,733.7											
Medicaid Formula Program Increment -- Growth	Inc	278,103.8	0.0	0.0	0.0	0.0	0.0	0.0	278,103.8	0.0	0	0	0
1002 Fed Rcpts		200,591.0											
1003 G/F Match		7,876.4											
1108 Stat Desig		69,636.4											
Reduce disproportionate share of (DSH) Match	Dec	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
1037 GF/MH		-390.9											
Decrease Medicaid Formula Program Growth Inter- agency receipts	Dec	-788.5	0.0	0.0	0.0	0.0	0.0	0.0	-788.5	0.0	0	0	0
1007 I/A Rcpts		-788.5											
AMD: Medicaid Services Refinancing Adjustments	Dec	-17,369.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,369.3	0.0	0	0	0
1002 Fed Rcpts		-4,579.0											
1108 Stat Desig		-12,790.3											
AMD: Inmate Health Care DSH Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,165.4											
1004 Gen Fund		-582.7											
1007 I/A Rcpts		1,417.3											
Reduce Medicaid Services	Dec	-4,590.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,590.7	0	0	0
1004 Gen Fund		-4,590.7											
Increased GF due to reduced Federal medical assistance percentage (FMAP) was 59.8%, falls to 57%.	Inc	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0.0	0	0	0
1004 Gen Fund		10,800.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Breast & Cervical Cancer Program from Medicaid State Programs	Trln	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: **Medical Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match 175.8													
Transfer DSH Match Return to API	TrOut	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
1037 GF/MH -390.9													
Correct Line Item for Division of Public Health (DPH) Nursing reimbursable services agreement (RSA) & Eyeglasses	LIT	0.0	0.0	0.0	345.0	0.0	0.0	0.0	-345.0	0.0	0	0	0
Medicaid Formula Program Fund Change -- ProShare	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 18,733.7													
1108 Stat Desig -18,733.7													
Medicaid Formula Program Increment -- Growth	Inc	278,103.8	0.0	0.0	0.0	0.0	0.0	0.0	278,103.8	0.0	0	0	0
1002 Fed Rcpts 200,591.0													
1003 G/F Match 7,876.4													
1108 Stat Desig 69,636.4													
AMD: Medicaid Services Refinancing Adjustments	Dec	-17,369.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,369.3	0.0	0	0	0
1002 Fed Rcpts -4,579.0													
1108 Stat Desig -12,790.3													
Transfer in from Tobacco Prevention and Control increase for Medicaid Services.	TrIn	2,062.5	67.0	72.0	1,464.0	2.5	8.0	0.0	449.0	0.0	1	0	0
1168 Tob ED/CES 2,062.5													
Transfer inter-agency receipts from Alaska Temporary Assistance Program	TrIn	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
1007 I/A Rcpts 4,300.0													
Increment for federal receipts below 59.8%	Inc	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0.0	0	0	0
1004 Gen Fund 10,800.0													
Decrease general fund due to cost containment measures and projected downward trend	Dec	-9,850.7	0.0	0.0	0.0	0.0	0.0	0.0	-9,850.7	0.0	0	0	0
1004 Gen Fund -9,850.7													
Decrease general funds related to tobacco education and cessation	Dec	-2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,062.5	0	0	0
1004 Gen Fund -2,062.5													
Decrease general funds due to Permanent Fund Dividend Hold Harmless savings	Dec	-4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1004 Gen Fund -4,300.0													
Reduce Medicaid Services	Dec	-3,230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,230.0	0	0	0
1004 Gen Fund -3,230.0													
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm -364.0													
1156 Rcpt Svcs 364.0													
Decrease Tobacco Education and Cessation funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1168 Tob ED/CES -1,000.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid Services**

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

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Breast & Cervical Cancer Program from Medicaid State Programs	TrIn	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
Transfer DSH Match Return to API	TrOut	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
1037 GF/MH		-390.9											
Correct Line Item for Division of Public Health (DPH) Nursing reimbursable services agreement (RSA) & Eyeglasses	LIT	0.0	0.0	0.0	345.0	0.0	0.0	0.0	-345.0	0.0	0	0	0
Medicaid Formula Program Fund Change -- ProShare	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18,733.7											
1108 Stat Desig		-18,733.7											
Medicaid Formula Program Increment -- Growth	Inc	278,103.8	0.0	0.0	0.0	0.0	0.0	0.0	278,103.8	0.0	0	0	0
1002 Fed Rcpts		200,591.0											
1003 G/F Match		7,876.4											
1108 Stat Desig		69,636.4											
AMD: Medicaid Services Refinancing Adjustments	Dec	-17,369.3	0.0	0.0	0.0	0.0	0.0	0.0	-17,369.3	0.0	0	0	0
1002 Fed Rcpts		-4,579.0											
1108 Stat Desig		-12,790.3											
Transfer in from Tobacco Prevention and Control increase for Medicaid Services.	TrIn	2,062.5	67.0	72.0	1,464.0	2.5	8.0	0.0	449.0	0.0	1	0	0
1168 Tob ED/CES		2,062.5											
Transfer inter-agency receipts from Alaska Temporary Assistance Program	TrIn	4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
1007 I/A Rcpts		4,300.0											
Increment for federal receipts below 59.8%	Inc	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0.0	0	0	0
1004 Gen Fund		10,800.0											
Decrease general fund due to cost containment measures and projected downward trend	Dec	-9,850.7	0.0	0.0	0.0	0.0	0.0	0.0	-9,850.7	0.0	0	0	0
1004 Gen Fund		-9,850.7											
Decrease general funds related to tobacco education and cessation	Dec	-2,062.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,062.5	0	0	0
1004 Gen Fund		-2,062.5											
Decrease general funds due to Permanent Fund Dividend Hold Harmless savings	Dec	-4,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1004 Gen Fund		-4,300.0											
Reduce Medicaid Services	Dec	-3,230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,230.0	0	0	0
1004 Gen Fund		-3,230.0											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-364.0											
1156 Rcpt Svcs		364.0											

Numbers & Language

Agency: Department of Health and Social Services

[illegible]

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Catastrophic & Chronic Illness**

Agency: Department of Health and Social Services

BRU: Catastrophic and Chronic Illness Assistance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,301.1	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,304.4	4,000.0	0.0	4,000.0	3,800.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-2,000.0	-50.0 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Catastrophic & Chronic Illness**

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

BRU: Catastrophic and Chronic Illness Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	4,000.0	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Catastrophic and Chronic Illness. 1004 Gen Fund	-200.0	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Catastrophic and Chronic Illness cost containment 1004 Gen Fund	-2,000.0	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Catastrophic and Chronic Illness cost containment 1004 Gen Fund	-2,000.0	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Assistance Admin**

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

BRU: **Public Assistance Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,574.8	6,566.6	0.0	6,605.5	6,469.1	6,483.7	6,484.9	0.0	0.0	6,484.9	-81.7	-1.2 %

Objects of Expenditure:

Personal Services	1,069.0	1,225.0	0.0	1,263.9	1,263.9	1,242.1	1,247.1	0.0	0.0	1,247.1	22.1	1.8 %
Travel	84.7	40.3	0.0	40.3	40.3	40.3	40.3	0.0	0.0	40.3	0.0	0.0 %
Contractual	1,714.0	4,931.4	0.0	4,931.4	4,795.0	4,931.4	4,931.4	0.0	0.0	4,931.4	0.0	0.0 %
Commodities	19.3	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0 %
Equipment	45.3	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,642.5	350.0	0.0	350.0	350.0	250.0	350.0	0.0	0.0	350.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-103.8	0.0	0.0	-103.8	-103.8	0.0 %

Funding Sources:

1002 Fed Rcpts	3,739.1	5,728.4	0.0	5,745.5	5,745.5	5,745.5	5,745.5	0.0	0.0	5,745.5	17.1	0.3 %
1003 G/F Match	567.6	581.1	0.0	597.9	567.6	581.1	581.1	0.0	0.0	581.1	0.0	0.0 %
1004 Gen Fund	215.6	216.3	0.0	220.1	116.0	116.3	116.3	0.0	0.0	116.3	-100.0	-46.2 %
1005 GF/Prgm	39.8	40.8	0.0	42.0	40.0	-1.2	42.0	0.0	0.0	42.0	1.2	2.9 %
1053 Invst Loss	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	18.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assistance Admin**

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

BRU: Public Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	6,766.6	1,225.0	40.3	5,131.4	10.9	9.0	0.0	350.0	0.0	18	1	0
1002 Fed Rcpts	6,028.4													
1003 G/F Match	581.1													
1004 Gen Fund	116.3													
1005 GF/Prgrm	40.8													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Adjust general fund funding: Transfer from Work Services ADN 0620002		TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0													
Adjust federal funds: transfer to Work Services ADN 0620002		TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-300.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.1													
1003 G/F Match	16.8													
1004 Gen Fund	3.8													
1005 GF/Prgrm	1.2													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.1													
1003 G/F Match	16.8													
1004 Gen Fund	3.8													
1005 GF/Prgrm	1.2													
Reduce Public Assistance Administration.		Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-30.3													
1004 Gen Fund	-104.1													
1005 GF/Prgrm	-2.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.1													
1003 G/F Match	16.8													
1004 Gen Fund	3.8													
1005 GF/Prgrm	1.2													
Decrement cost containment Food Bank grant		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1003 G/F Match		-16.8											
1004 Gen Fund		-3.8											
1005 GF/Prgm		-1.2											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-42.0											
1156 Rcpt Svcs		42.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1											
1003 G/F Match		16.8											
1004 Gen Fund		3.8											
1005 GF/Prgm		1.2											
Reverse reduction of Public Assistance Administration GFPR	Dec	-120.6	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-103.8	0	0	0
1003 G/F Match		-16.8											
1004 Gen Fund		-103.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assistance Admin**

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

BRU: Public Assistance Administration

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

Numbers AND Language Sections!

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	995.0	1,067.6	0.0	1,096.4	1,001.2	1,082.0	1,082.0	0.0	0.0	1,082.0	14.4	1.3 %

Objects of Expenditure:

Personal Services	811.1	893.3	0.0	922.1	922.1	907.7	907.7	0.0	0.0	907.7	14.4	1.6 %
Travel	61.6	31.2	0.0	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	0.0 %
Contractual	88.9	136.7	0.0	136.7	136.7	136.7	136.7	0.0	0.0	136.7	0.0	0.0 %
Commodities	10.8	5.6	0.0	5.6	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0 %
Equipment	22.6	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	502.3	486.8	0.0	501.2	501.2	501.2	501.2	0.0	0.0	501.2	14.4	3.0 %
1003 G/F Match	483.5	480.8	0.0	495.2	400.0	480.8	480.8	0.0	0.0	480.8	0.0	0.0 %
1004 Gen Fund	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1053 Invst Loss	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Quality Control**

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

BRU: Public Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,067.6	893.3	31.2	136.7	5.6	0.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts	486.8													
1003 G/F Match	480.8													
1004 Gen Fund	100.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.4													
1003 G/F Match	14.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.4													
1003 G/F Match	14.4													
Reduce Quality Control.		Dec	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.2	0	0	0
1003 G/F Match	-95.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.4													
1003 G/F Match	14.4													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-14.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.4													
1003 G/F Match	14.4													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-14.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Assistance Field Svcs**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	24,494.0	25,488.1	0.0	26,316.8	25,581.0	25,544.1	25,544.1	0.0	0.0	25,544.1	56.0	0.2 %

Objects of Expenditure:

Personal Services	19,899.0	20,974.9	0.0	21,803.6	21,067.8	21,488.1	21,488.1	0.0	0.0	21,488.1	513.2	2.4 %
Travel	366.3	272.1	0.0	272.1	272.1	272.1	272.1	0.0	0.0	272.1	0.0	0.0 %
Contractual	3,776.8	3,962.4	0.0	3,962.4	3,962.4	3,505.2	3,505.2	0.0	0.0	3,505.2	-457.2	-11.5 %
Commodities	219.2	160.7	0.0	160.7	160.7	160.7	160.7	0.0	0.0	160.7	0.0	0.0 %
Equipment	232.7	118.0	0.0	118.0	118.0	118.0	118.0	0.0	0.0	118.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	11,088.4	11,630.5	0.0	11,944.4	11,944.4	11,944.4	11,944.4	0.0	0.0	11,944.4	313.9	2.7 %
1003 G/F Match	8,878.1	9,274.3	0.0	9,526.3	8,878.1	8,817.1	8,817.1	0.0	0.0	8,817.1	-457.2	-4.9 %
1004 Gen Fund	2,445.3	2,324.1	0.0	2,387.6	2,300.0	2,324.1	2,324.1	0.0	0.0	2,324.1	0.0	0.0 %
1007 I/A Rcpts	1,910.6	2,259.2	0.0	2,458.5	2,458.5	2,458.5	2,458.5	0.0	0.0	2,458.5	199.3	8.8 %
1053 Invst Loss	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	403.0	410.0	0.0	413.0	413.0	413.0	413.0	0.0	0.0	413.0	3.0	0.7 %
Perm Part Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: **Public Assistance Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	25,313.1	20,534.9	272.1	3,962.4	160.7	118.0	0.0	265.0	0.0	408	5	0
1002 Fed Rcpts	11,630.5													
1003 G/F Match	9,099.3													
1004 Gen Fund	2,324.1													
1007 I/A Rcpts	2,259.2													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Account for 2 Positions Established in FY2001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Correct line item on conference committee ADN 06-2-0002		LIT	0.0	265.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0	0	0
Transfer in from Work Services to support Public Assistance Field Services ADN 0620002		TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	175.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	688.7	688.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	313.9													
1003 G/F Match	252.0													
1004 Gen Fund	63.5													
1007 I/A Rcpts	59.3													
Denali KidCare Eligibility Unit		Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	140.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	688.7	688.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	313.9													
1003 G/F Match	252.0													
1004 Gen Fund	63.5													
1007 I/A Rcpts	59.3													
Denali KidCare Eligibility Unit		Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	140.0													
Reduce Public Assistance Field Services.		Dec	-735.8	-735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-648.2													
1004 Gen Fund	-87.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	688.7	688.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	313.9													
1003 G/F Match	252.0													
1004 Gen Fund	63.5													
1007 I/A Rcpts	59.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: **Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Denali KidCare Eligibility Unit 1007 I/A Rcpts	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Decrease field services other than staffing 1003 G/F Match	Dec	-457.2	0.0	0.0	-457.2	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-315.5	-315.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-252.0											
1004 Gen Fund		-63.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	688.7	688.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		313.9											
1003 G/F Match		252.0											
1004 Gen Fund		63.5											
1007 I/A Rcpts		59.3											
Denali KidCare Eligibility Unit 1007 I/A Rcpts	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Decrease field services other than staffing 1003 G/F Match	Dec	-457.2	0.0	0.0	-457.2	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-315.5	-315.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-252.0											
1004 Gen Fund		-63.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assistance Field Svcs**

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

BRU: Public Assistance Administration

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

Numbers AND Language Sections!

Component: **Public Assist Data Processing**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,745.8	4,818.8	0.0	4,896.6	4,755.1	4,756.1	4,756.1	0.0	0.0	4,756.1	-62.7	-1.3 %

Objects of Expenditure:

Personal Services	2,172.1	2,433.2	0.0	2,511.0	2,511.0	2,470.5	2,470.5	0.0	0.0	2,470.5	37.3	1.5 %
Travel	57.0	29.5	0.0	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0 %
Contractual	2,359.7	2,263.8	0.0	2,263.8	2,122.3	2,163.8	2,163.8	0.0	0.0	2,163.8	-100.0	-4.4 %
Commodities	25.1	30.2	0.0	30.2	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0 %
Equipment	131.9	62.1	0.0	62.1	62.1	62.1	62.1	0.0	0.0	62.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,242.4	2,317.8	0.0	2,355.1	2,355.1	2,355.1	2,355.1	0.0	0.0	2,355.1	37.3	1.6 %
1003 G/F Match	1,878.0	1,894.6	0.0	1,925.7	1,800.0	1,794.6	1,794.6	0.0	0.0	1,794.6	-100.0	-5.3 %
1004 Gen Fund	605.3	606.4	0.0	615.8	600.0	606.4	606.4	0.0	0.0	606.4	0.0	0.0 %
1053 Invst Loss	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	42.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assist Data Processing**

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

BRU: **Public Assistance Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,818.8	2,433.2	29.5	2,263.8	30.2	62.1	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts	2,317.8													
1003 G/F Match	1,894.6													
1004 Gen Fund	606.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Change Position Time Status to Part Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.3													
1003 G/F Match	31.1													
1004 Gen Fund	9.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.3													
1003 G/F Match	31.1													
1004 Gen Fund	9.4													
Reduce Public Assistance Data Processing.		Dec	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-125.7													
1004 Gen Fund	-15.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.3													
1003 G/F Match	31.1													
1004 Gen Fund	9.4													
Reduce data processing non-Alaska Temporary Assistance Program functions		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-100.0													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-31.1													
1004 Gen Fund	-9.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.3													
1003 G/F Match	31.1													
1004 Gen Fund	9.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assist Data Processing**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce data processing non-Alaska Temporary Assistance Program functions 1003 G/F Match -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1003 G/F Match -31.1 1004 Gen Fund -9.4	SalAdj	-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Assist Data Processing**

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

BRU: Public Assistance Administration

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

Numbers AND Language Sections!

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	14,166.1	15,643.1	0.0	15,657.0	15,353.7	15,593.1	15,593.1	0.0	0.0	15,593.1	-50.0	-0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	352.5	433.4	0.0	447.3	447.3	433.4	433.4	0.0	0.0	433.4	0.0	0.0 %
Travel	227.2	160.3	0.0	160.3	160.3	160.3	160.3	0.0	0.0	160.3	0.0	0.0 %
Contractual	8,968.7	10,981.4	0.0	10,981.4	10,981.4	10,931.4	10,931.4	0.0	0.0	10,931.4	-50.0	-0.5 %
Commodities	11.6	4.7	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0 %
Equipment	26.9	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,579.2	4,053.3	0.0	4,053.3	4,053.3	4,053.3	4,053.3	0.0	0.0	4,053.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-303.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	8,979.0	11,843.7	0.0	11,843.7	11,843.7	11,843.7	11,843.7	0.0	0.0	11,843.7	0.0	0.0 %
1003 G/F Match	2,386.7	2,257.9	0.0	2,271.8	2,150.0	2,207.9	2,207.9	0.0	0.0	2,207.9	-50.0	-2.2 %
1004 Gen Fund	1,281.6	1,181.5	0.0	1,181.5	1,000.0	1,181.5	1,181.5	0.0	0.0	1,181.5	0.0	0.0 %
1007 I/A Rcpts	1,516.7	360.0	0.0	360.0	360.0	360.0	360.0	0.0	0.0	360.0	0.0	0.0 %
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Work Services**

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

BRU: Public Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	15,618.1	433.4	160.3	10,956.4	4.7	10.0	0.0	4,053.3	0.0	7	0	0
1002 Fed Rcpts	11,543.7													
1003 G/F Match	2,432.9													
1004 Gen Fund	1,281.5													
1007 I/A Rcpts	360.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Adjust Federal funding: Transfer in from Public Assistance Administration ADN 0620002		TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	300.0													
Adjust GF Funding: Transfer to Public Assistance Administration ADN 0620002		TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0													
Transfer to support Public Assistance Field Services ADN 0620002		TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-175.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.9													
Reduce Work Services:		Dec	-303.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-303.3	0	0	0
1003 G/F Match	-121.8													
1004 Gen Fund	-181.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.9													
Reduce work services		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-50.0													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-13.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Work Services**

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce work services 1003 G/F Match	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1003 G/F Match	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Work Services**

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

BRU: Public Assistance Administration

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

Numbers AND Language Sections!

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: Child Care Benefits

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	29,245.6	33,102.0	0.0	33,102.0	33,002.0	33,102.0	33,102.0	0.0	0.0	33,102.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	19,835.7	20,931.7	0.0	20,931.7	20,831.7	20,931.7	20,931.7	0.0	0.0	20,931.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	9,409.9	12,170.3	0.0	12,170.3	12,170.3	12,170.3	12,170.3	0.0	0.0	12,170.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	26,245.6	30,102.0	0.0	30,102.0	30,102.0	30,102.0	30,102.0	0.0	0.0	30,102.0	0.0	0.0 %
1003 G/F Match	3,000.0	3,000.0	0.0	3,000.0	2,900.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Child Care Benefits**

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

BRU: Child Care Benefits

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	33,102.0	0.0	0.0	20,931.7	0.0	0.0	0.0	12,170.3	0.0	0	0	0
1002 Fed Rcpts	30,102.0													
1003 G/F Match	3,000.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Child Care Benefits.		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-100.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Medical Assistance Admin.**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,509.4	2,100.2	0.0	2,296.4	2,150.6	2,100.4	2,100.4	0.0	0.0	2,100.4	0.2	0.0 %

Objects of Expenditure:

Personal Services	1,127.5	1,802.7	0.0	1,998.9	1,853.1	1,802.9	1,802.9	0.0	0.0	1,802.9	0.2	0.0 %
Travel	114.1	74.8	0.0	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0 %
Contractual	225.0	192.5	0.0	192.5	192.5	192.5	192.5	0.0	0.0	192.5	0.0	0.0 %
Commodities	32.8	20.2	0.0	20.2	20.2	20.2	20.2	0.0	0.0	20.2	0.0	0.0 %
Equipment	10.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	762.2	1,028.9	0.0	1,127.1	1,127.1	1,057.1	1,057.1	0.0	0.0	1,057.1	28.2	2.7 %
1003 G/F Match	708.9	944.1	0.0	1,040.3	896.0	915.0	915.0	0.0	0.0	915.0	-29.1	-3.1 %
1004 Gen Fund	25.7	25.8	0.0	26.5	25.0	25.8	25.8	0.0	0.0	25.8	0.0	0.0 %
1007 I/A Rcpts	0.0	101.4	0.0	102.5	102.5	102.5	102.5	0.0	0.0	102.5	1.1	1.1 %
1053 Invst Loss	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	24.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,919.9	1,622.4	74.8	192.5	20.2	10.0	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts		938.7											
1003 G/F Match		854.0											
1004 Gen Fund		25.8											
1007 I/A Rcpts		101.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Position status correction ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Adjust for FY01 established non-perm position ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add position to support database servers ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position Time Status Change ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer 1 position and funding from Hearings & Appeals ADN 0620002	Trln	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		16.9											
1003 G/F Match		16.8											
Transfer position and funding for Information Technology from Health Purchasing Group ADN 0620002	Trln	146.6	146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		73.3											
1003 G/F Match		73.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
1003 G/F Match		26.3											
1004 Gen Fund		0.7											
1007 I/A Rcpts		1.1											
Annualize position expenditures	Inc	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0											
1003 G/F Match		69.9											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
1003 G/F Match		26.3											
1004 Gen Fund		0.7											
1007 I/A Rcpts		1.1											
Annualize position expenditures	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0											
Reduce Medical Assistance Administration.	Dec	-74.4	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-74.4											
1004 Gen Fund		-1.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
1003 G/F Match		26.3											
1004 Gen Fund		0.7											
1007 I/A Rcpts		1.1											
Reduce medical assistance administration	Dec	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-29.1											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.3											
1004 Gen Fund		-0.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2											
1003 G/F Match		26.3											
1004 Gen Fund		0.7											
1007 I/A Rcpts		1.1											
Reduce medical assistance administration	Dec	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-29.1											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.3											
1004 Gen Fund		-0.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medical Assistance Admin.**

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

BRU: Medical Assistance Administration

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

Numbers AND Language Sections!

Component: **Medicaid State Programs**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	15,774.1	19,111.7	0.0	19,579.5	19,167.5	19,080.1	19,080.1	0.0	0.0	19,080.1	-31.6	-0.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	15,774.1	18,260.5	0.0	19,179.5	19,167.5	19,080.1	19,080.1	0.0	0.0	19,080.1	819.6	4.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	851.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-851.2	-100.0 %
Miscellaneous	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	13,524.1	15,798.9	0.0	16,042.5	16,042.5	16,042.5	16,042.5	0.0	0.0	16,042.5	243.6	1.5 %
1003 G/F Match	2,250.0	3,050.8	0.0	2,875.0	2,875.0	2,775.6	2,775.6	0.0	0.0	2,775.6	-275.2	-9.0 %
1004 Gen Fund	0.0	262.0	0.0	662.0	250.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid State Programs**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	18,522.5	0.0	0.0	18,260.5	0.0	0.0	0.0	262.0	0.0	0	0	0
1002 Fed Rcpts		15,385.5											
1003 G/F Match		2,875.0											
1004 Gen Fund		262.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Medicaid coverage of breast and cervical cancers Ch 33, SLA 2001 (HB 65) ADN 0620023	FisNot02	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts		413.4											
1003 G/F Match		175.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
School Based Services line item transfer	LIT	0.0	0.0	0.0	262.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
Transfer Breast & Cervical Cancer Program to Medicaid Services	TrOut	-589.2	0.0	0.0	0.0	0.0	0.0	0.0	-589.2	0.0	0	0	0
1002 Fed Rcpts		-413.4											
1003 G/F Match		-175.8											
Additional Federal Receipt Authority for State Programs	Inc	657.0	0.0	0.0	657.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		657.0											
Federal receipts shortfall for the School Based Services Administrative Claim is filled with general funds	Lang	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund		400.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
School Based Services line item transfer	LIT	0.0	0.0	0.0	262.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
Transfer Breast & Cervical Cancer Program to Medicaid Services	TrOut	-589.2	0.0	0.0	0.0	0.0	0.0	0.0	-589.2	0.0	0	0	0
1002 Fed Rcpts		-413.4											
1003 G/F Match		-175.8											
Additional Federal Receipt Authority for State Programs	Inc	657.0	0.0	0.0	657.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		657.0											
Reduce Medicaid State Programs contractual services.	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
School Based Services line item transfer	LIT	0.0	0.0	0.0	262.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
Transfer Breast & Cervical Cancer Program to Medicaid Services	TrOut	-589.2	0.0	0.0	0.0	0.0	0.0	0.0	-589.2	0.0	0	0	0
1002 Fed Rcpts		-413.4											
1003 G/F Match		-175.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid State Programs**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Additional Federal Receipt Authority for State Programs 1002 Fed Rcpts 657.0	Inc	657.0	0.0	0.0	657.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Medicaid State Programs 1003 G/F Match -99.4	Dec	-99.4	0.0	0.0	-99.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
School Based Services line item transfer	LIT	0.0	0.0	0.0	262.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
Transfer Breast & Cervical Cancer Program to Medicaid Services 1002 Fed Rcpts -413.4 1003 G/F Match -175.8	TrOut	-589.2	0.0	0.0	0.0	0.0	0.0	0.0	-589.2	0.0	0	0	0
Additional Federal Receipt Authority for State Programs 1002 Fed Rcpts 657.0	Inc	657.0	0.0	0.0	657.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Medicaid State Programs 1003 G/F Match -99.4	Dec	-99.4	0.0	0.0	-99.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Medicaid State Programs**

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

BRU: Medical Assistance Administration

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

Numbers AND Language Sections!

Component: **Health Purchasing Group**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	17,180.7	16,691.1	0.0	16,645.0	16,419.3	16,657.1	16,657.1	138.0	0.0	16,795.1	104.0	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	2,909.8	3,811.6	0.0	4,164.6	4,164.6	4,111.7	4,111.7	76.5	0.0	4,188.2	376.6	9.9 %
Travel	115.5	90.3	0.0	90.3	90.3	90.3	90.3	5.0	0.0	95.3	5.0	5.5 %
Contractual	13,418.6	12,620.6	0.0	12,221.5	11,995.8	12,286.5	12,286.5	56.5	0.0	12,343.0	-277.6	-2.2 %
Commodities	405.6	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0 %
Equipment	331.2	125.9	0.0	125.9	125.9	125.9	125.9	0.0	0.0	125.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	11,813.9	11,606.0	0.0	11,590.3	11,590.3	11,673.7	11,673.7	85.9	0.0	11,759.6	153.6	1.3 %
1003 G/F Match	5,206.6	4,953.2	0.0	4,921.3	4,705.0	4,851.5	4,851.5	52.1	0.0	4,903.6	-49.6	-1.0 %
1004 Gen Fund	131.8	131.9	0.0	133.4	124.0	131.9	131.9	0.0	0.0	131.9	0.0	0.0 %
1053 Invst Loss	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	61.0	64.0	0.0	64.0	64.0	64.0	64.0	1.0	0.0	65.0	1.0	1.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	16,797.0	3,917.5	90.3	12,620.6	42.7	125.9	0.0	0.0	0.0	62	0	0
1002 Fed Rcpts		11,658.9											
1003 G/F Match		5,006.2											
1004 Gen Fund		131.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Add position for Division of Medical Assistance Info Tech Expansion Services ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1 position established in FY2001 ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 position and funding from Certification & Licensing ADN 0620002	Trfn	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		20.4											
1003 G/F Match		20.3											
Transfer position and funding for Information Technology to Medical Assistance Admin ADN 0620002	TrOut	-146.6	-146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-73.3											
1003 G/F Match		-73.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7											
1003 G/F Match		51.4											
1004 Gen Fund		1.5											
Transfer from contractual to cover increased personal services costs	LIT	0.0	232.4	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in contractual services	Dec	-166.7	0.0	0.0	-166.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.4											
1003 G/F Match		-83.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7											
1003 G/F Match		51.4											
1004 Gen Fund		1.5											
Transfer from contractual to cover increased personal services costs	LIT	0.0	232.4	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in contractual services	Dec	-392.4	0.0	0.0	-392.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.4											
1003 G/F Match		-299.6											
1004 Gen Fund		-9.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: **Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7											
1003 G/F Match		51.4											
1004 Gen Fund		1.5											
Transfer from contractual to cover increased personal services costs	LIT	0.0	232.4	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Health Purchasing Group	Dec	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-101.7											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-51.4											
1004 Gen Fund		-1.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.7											
1003 G/F Match		51.4											
1004 Gen Fund		1.5											
Transfer from contractual to cover increased personal services costs	LIT	0.0	232.4	0.0	-232.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Health Purchasing Group	Dec	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-101.7											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-51.4											
1004 Gen Fund		-1.5											
***** FY03 - Bills *****													
Ch. 130, SLA 2002 (SB 345) School Services for Disabled Students	FisNot	138.0	76.5	5.0	56.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		85.9											
1003 G/F Match		52.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Purchasing Group**

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

BRU: Medical Assistance Administration

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

Numbers AND Language Sections!

Component: **Certification and Licensing**

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

BRU: **Medical Assistance Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,060.4	1,112.0	0.0	1,163.7	1,121.9	1,117.8	1,117.8	0.0	0.0	1,117.8	5.8	0.5 %

Objects of Expenditure:

Personal Services	701.4	752.2	0.0	803.9	790.5	768.8	768.8	0.0	0.0	768.8	16.6	2.2 %
Travel	135.5	87.6	0.0	87.6	87.6	87.6	87.6	0.0	0.0	87.6	0.0	0.0 %
Contractual	217.7	267.2	0.0	267.2	267.2	256.4	256.4	0.0	0.0	256.4	-10.8	-4.0 %
Commodities	5.8	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	736.3	752.9	0.0	782.9	782.9	769.5	769.5	0.0	0.0	769.5	16.6	2.2 %
1003 G/F Match	157.3	195.3	0.0	212.2	185.0	184.5	184.5	0.0	0.0	184.5	-10.8	-5.5 %
1004 Gen Fund	163.5	163.8	0.0	168.6	154.0	163.8	163.8	0.0	0.0	163.8	0.0	0.0 %
1053 Invst Loss	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Certification and Licensing**

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

BRU: **Medical Assistance Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,152.7	792.9	87.6	267.2	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts	773.3													
1003 G/F Match	215.6													
1004 Gen Fund	163.8													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add position for facility surveys ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 position and funding to Health Purchasing Group ADN 0620002		TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-20.4													
1003 G/F Match	-20.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.6													
1003 G/F Match	3.5													
1004 Gen Fund	4.8													
Adjustments in vacancy factor		Inc	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.4													
1003 G/F Match	13.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.6													
1003 G/F Match	3.5													
1004 Gen Fund	4.8													
Adjustments in vacancy factor		Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.4													
Reduce Certification and Licensing.		Dec	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.4	0	0	0
1003 G/F Match	-13.8													
1004 Gen Fund	-14.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.6													
1003 G/F Match	3.5													
1004 Gen Fund	4.8													
Reduce Certification and Licensing		Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-10.8													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-3.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Certification and Licensing**

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

BRU: Medical Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1004 Gen Fund	-4.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.6													
1003 G/F Match	3.5													
1004 Gen Fund	4.8													
Reduce Certification and Licensing		Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-10.8													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-3.5													
1004 Gen Fund	-4.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Certification and Licensing**

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

BRU: Medical Assistance Administration

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

Numbers AND Language Sections!

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	370.0	373.2	0.0	383.2	367.7	372.6	372.6	0.0	0.0	372.6	-0.6	-0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	314.0	309.3	0.0	319.3	319.3	308.7	308.7	0.0	0.0	308.7	-0.6	-0.2 %
Travel	3.3	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0 %
Contractual	51.3	51.7	0.0	51.7	51.7	51.7	51.7	0.0	0.0	51.7	0.0	0.0 %
Commodities	1.4	3.9	0.0	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	172.5	186.1	0.0	191.1	191.1	191.1	191.1	0.0	0.0	191.1	5.0	2.7 %
1003 G/F Match	193.9	185.5	0.0	190.5	175.0	179.9	179.9	0.0	0.0	179.9	-5.6	-3.0 %
1004 Gen Fund	0.0	1.6	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0	0.0 %
1053 Invst Loss	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	5.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Hearings and Appeals**

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

BRU: Medical Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	406.9	343.0	8.3	51.7	3.9	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	203.0													
1003 G/F Match	202.3													
1004 Gen Fund	1.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Position status correction ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer 1 position and funding to Medical Assistance Admin ADN 0620002		TrOut	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts	-16.9													
1003 G/F Match	-16.8													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1003 G/F Match	5.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1003 G/F Match	5.0													
Reduce Hearing and Appeals.		Dec	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	0	0	0
1003 G/F Match	-15.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1003 G/F Match	5.0													
Reduce Certification and Licensing		Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-5.6													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-5.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0													
1003 G/F Match	5.0													
Reduce Certification and Licensing		Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-5.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Hearings and Appeals**

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

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Hearings and Appeals**

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

BRU: Medical Assistance Administration

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

Numbers AND Language Sections!

Component: **Fraud Investigation**

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

BRU: **Fraud Investigation**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,232.7	1,235.6	0.0	1,262.5	1,222.2	1,249.9	1,249.9	0.0	0.0	1,249.9	14.3	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	837.3	882.5	0.0	909.4	869.1	896.8	896.8	0.0	0.0	896.8	14.3	1.6 %
Travel	10.6	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0 %
Contractual	370.6	332.4	0.0	332.4	332.4	332.4	332.4	0.0	0.0	332.4	0.0	0.0 %
Commodities	8.6	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	5.6	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	639.6	652.1	0.0	666.4	666.4	666.4	666.4	0.0	0.0	666.4	14.3	2.2 %
1003 G/F Match	585.2	548.5	0.0	560.3	520.0	548.5	548.5	0.0	0.0	548.5	0.0	0.0 %
1004 Gen Fund	0.0	35.0	0.0	35.8	35.8	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
1053 Invst Loss	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	13.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fraud Investigation**

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

BRU: Fraud Investigation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,235.6	882.5	10.7	332.4	5.0	5.0	0.0	0.0	0.0	14	1	0
1002 Fed Rcpts	652.1													
1003 G/F Match	548.5													
1004 Gen Fund	35.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	11.8													
1004 Gen Fund	0.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	11.8													
1004 Gen Fund	0.8													
Reduce Fraud Investigation.		Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-40.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	11.8													
1004 Gen Fund	0.8													
reverse General Funded: Year 3 Labor Costs - Net		SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002														
1003 G/F Match	-11.8													
1004 Gen Fund	-0.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
1003 G/F Match	11.8													
1004 Gen Fund	0.8													
reverse General Funded: Year 3 Labor Costs - Net		SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002														
1003 G/F Match	-11.8													
1004 Gen Fund	-0.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Children's Health Eligibility**

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

BRU: **Children's Health Eligibility**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,282.4	2,632.8	0.0	2,632.8	2,587.7	2,588.3	2,588.3	0.0	0.0	2,588.3	-44.5	-1.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	2,282.4	2,632.8	0.0	2,632.8	2,587.7	2,588.3	2,588.3	0.0	0.0	2,588.3	-44.5	-1.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,338.7	1,338.7	0.0	1,338.7	1,338.7	1,338.7	1,338.7	0.0	0.0	1,338.7	0.0	0.0 %
1003 G/F Match	538.7	889.1	0.0	889.1	844.0	844.6	844.6	0.0	0.0	844.6	-44.5	-5.0 %
1108 Stat Desig	405.0	405.0	0.0	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Children's Health Eligibility**

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

BRU: Children's Health Eligibility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,632.8	0.0	0.0	2,632.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,338.7													
1003 G/F Match	889.1													
1108 Stat Desig	405.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Children's Health Eligibility.		Dec	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-45.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reduce Children's Health Eligibility.		Dec	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-44.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Reduce Children's Health Eligibility.		Dec	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-44.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Family Preservation**

Agency: Department of Health and Social Services

BRU: Purchased Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,701.4	9,047.1	0.0	10,106.7	9,679.2	9,175.9	9,175.9	0.0	0.0	9,175.9	128.8	1.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	23.6	124.3	0.0	124.3	124.3	124.3	124.3	0.0	0.0	124.3	0.0	0.0 %
Contractual	873.8	786.0	0.0	1,786.0	1,786.0	1,786.0	1,786.0	0.0	0.0	1,786.0	1,000.0	127.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,804.0	8,136.8	0.0	8,196.4	7,768.9	7,265.6	7,265.6	0.0	0.0	7,265.6	-871.2	-10.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,534.4	4,941.2	0.0	5,941.2	5,941.2	5,941.2	5,941.2	0.0	0.0	5,941.2	1,000.0	20.2 %
1004 Gen Fund	1,869.4	3,355.9	0.0	3,615.5	3,188.0	2,684.7	2,684.7	0.0	0.0	2,684.7	-671.2	-20.0 %
1007 I/A Rcpts	297.6	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0 %
1092 MHTAAR	0.0	450.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	-200.0	-44.4 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Family Preservation**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	9,047.1	0.0	124.3	786.0	0.0	0.0	0.0	8,136.8	0.0	0	0	0
1002 Fed Rcpts	4,941.2													
1004 Gen Fund	3,355.9													
1007 I/A Rcpts	300.0													
1092 MHTAAR	450.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Reestablishment of Designated Budget Request Units		TrOut	-1,465.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,465.4	0.0	0	0	0
1004 Gen Fund	-1,465.4													
Child Protection: Family Assessment Response Project		Inc	975.0	0.0	0.0	0.0	0.0	0.0	0.0	975.0	0.0	0	0	0
1004 Gen Fund	975.0													
Child Protection: Additional Federal Funding for Child Advocacy Centers		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Child Protection: Family Visitation Centers		Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund	750.0													
Reduce Mental Health Trust Authority Agency Receipt Funding for Support Parenting/Family Support to Parent Beneficiaries		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Child Protection: Additional Federal Funding for Child Advocacy Centers		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Reduce Mental Health Trust Authority Agency Receipt Funding for Support Parenting/Family Support to Parent Beneficiaries		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													
Reduce Family Preservation grants.		Dec	-167.9	0.0	0.0	0.0	0.0	0.0	0.0	-167.9	0.0	0	0	0
1004 Gen Fund	-167.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Child Protection: Additional Federal Funding for Child Advocacy Centers		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Reduce Mental Health Trust Authority Agency Receipt Funding for Support Parenting/Family Support to Parent Beneficiaries		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Family Preservation**

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

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce family preservation grants 1004 Gen Fund	Dec	-671.2	0.0	0.0	0.0	0.0	0.0	0.0	-671.2	0.0	0	0	0
		-671.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Child Protection: Additional Federal Funding for Child Advocacy Centers	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0											
Reduce Mental Health Trust Authority Agency Receipt Funding for Support Parenting/Family Support to Parent Beneficiaries	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0											
Reduce family preservation grants 1004 Gen Fund	Dec	-671.2	0.0	0.0	0.0	0.0	0.0	0.0	-671.2	0.0	0	0	0
		-671.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Family Preservation**

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

BRU: Purchased Services

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

Numbers AND Language Sections!

Component: **Foster Care Base Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,751.1	10,011.1	0.0	11,269.6	9,984.6	10,011.1	10,011.1	0.0	0.0	10,011.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	14.1	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Contractual	141.8	157.4	0.0	157.4	157.4	157.4	157.4	0.0	0.0	157.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	8,595.2	9,753.7	0.0	11,012.2	9,727.2	9,753.7	9,753.7	0.0	0.0	9,753.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,632.9	2,540.2	0.0	2,889.2	2,889.2	2,540.2	2,540.2	0.0	0.0	2,540.2	0.0	0.0 %
1003 G/F Match	3,806.8	3,845.7	0.0	3,845.7	3,653.4	3,845.7	3,845.7	0.0	0.0	3,845.7	0.0	0.0 %
1004 Gen Fund	2,319.9	2,633.7	0.0	3,543.2	2,500.0	2,633.7	2,633.7	0.0	0.0	2,633.7	0.0	0.0 %
1005 GF/Prgm	991.5	991.5	0.0	991.5	942.0	0.0	991.5	-991.5	0.0	0.0	-991.5	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	991.5	0.0	991.5	0.0	991.5	991.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Base Rate**

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

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	10,011.1	0.0	100.0	157.4	0.0	0.0	0.0	9,753.7	0.0	0	0	0
1002 Fed Rcpts		2,540.2											
1003 G/F Match		3,845.7											
1004 Gen Fund		2,633.7											
1005 GF/Prgm		991.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Child Protection: Foster Care Daily Rate Increase of 13.5%	Inc	1,258.5	0.0	0.0	0.0	0.0	0.0	0.0	1,258.5	0.0	0	0	0
1002 Fed Rcpts		349.0											
1004 Gen Fund		909.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Child Protection: Foster Care Daily Rate Increase of 13.5%	Inc	349.0	0.0	0.0	0.0	0.0	0.0	0.0	349.0	0.0	0	0	0
1002 Fed Rcpts		349.0											
Reduce Foster Care Base Rate grants.	Dec	-375.5	0.0	0.0	0.0	0.0	0.0	0.0	-375.5	0.0	0	0	0
1003 G/F Match		-192.3											
1004 Gen Fund		-133.7											
1005 GF/Prgm		-49.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-991.5											
1156 Rcpt Svcs		991.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce Foster Care Base Rate grants.	Dec	-375.5	0.0	0.0	0.0	0.0	0.0	0.0	-375.5	0.0	0	0	0
1003 G/F Match		-192.3											
1004 Gen Fund		-133.7											
1005 GF/Prgm		-49.5											
Reverse reduction in Foster Care Base Rate grants	Inc	326.0	0.0	0.0	0.0	0.0	0.0	0.0	326.0	0.0	0	0	0
1003 G/F Match		192.3											
1004 Gen Fund		133.7											
Increase foster care base grants general fund program receipts	Inc	49.5	0.0	0.0	0.0	0.0	0.0	0.0	49.5	0.0	0	0	0
1005 GF/Prgm		49.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Base Rate**

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

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
*****FY03 - Bills*****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-991.5											
1156 Rcpt Svcs		991.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Base Rate**

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

BRU: Purchased Services

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

Numbers AND Language Sections!

Component: **Foster Care Augmented Rate**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,529.2	3,685.5	0.0	3,748.5	3,574.6	3,685.5	3,685.5	0.0	0.0	3,685.5	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,529.2	3,685.5	0.0	3,748.5	3,574.6	3,685.5	3,685.5	0.0	0.0	3,685.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	351.4	396.2	0.0	396.2	396.2	396.2	396.2	0.0	0.0	396.2	0.0	0.0 %
1003 G/F Match	1,199.0	1,231.1	0.0	1,231.1	1,170.0	1,231.1	1,231.1	0.0	0.0	1,231.1	0.0	0.0 %
1004 Gen Fund	478.8	478.8	0.0	541.8	454.0	478.8	478.8	0.0	0.0	478.8	0.0	0.0 %
1007 I/A Rcpts	0.0	1,079.4	0.0	1,079.4	1,079.4	1,079.4	1,079.4	0.0	0.0	1,079.4	0.0	0.0 %
1037 GF/MH	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Augmented Rate**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,685.5	0.0	0.0	0.0	0.0	0.0	0.0	3,685.5	0.0	0	0	0
1002 Fed Rcpts	396.2													
1003 G/F Match	1,231.1													
1004 Gen Fund	478.8													
1007 I/A Rcpts	1,079.4													
1037 GF/MH	500.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Foster Care Augmented Rate Caseload Underfunding		Inc	63.0	0.0	0.0	0.0	0.0	0.0	0.0	63.0	0.0	0	0	0
1004 Gen Fund	63.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Foster Care Augmented Rate grants.		Dec	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-110.9	0.0	0	0	0
1003 G/F Match	-61.1													
1004 Gen Fund	-24.8													
1037 GF/MH	-25.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Foster Care Special Need**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,742.2	3,199.2	0.0	4,294.5	3,566.3	3,849.2	3,849.2	0.0	0.0	3,849.2	650.0	20.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	828.1	922.6	0.0	922.6	922.6	922.6	922.6	0.0	0.0	922.6	0.0	0.0 %
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,911.9	2,276.6	0.0	3,371.9	2,643.7	3,176.6	3,176.6	0.0	0.0	3,176.6	900.0	39.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	886.6	525.9	0.0	525.9	525.9	525.9	525.9	0.0	0.0	525.9	0.0	0.0 %
1003 G/F Match	168.3	192.3	0.0	192.3	182.4	192.3	192.3	0.0	0.0	192.3	0.0	0.0 %
1004 Gen Fund	1,889.4	1,683.1	0.0	2,278.4	1,598.0	1,833.1	1,833.1	0.0	0.0	1,833.1	150.0	8.9 %
1007 I/A Rcpts	50.0	50.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0	550.0	500.0	>999 %
1037 GF/MH	747.9	747.9	0.0	747.9	710.0	747.9	747.9	0.0	0.0	747.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Special Need**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,199.2	0.0	0.0	922.6	0.0	0.0	0.0	2,276.6	0.0	0	0	0
1002 Fed Rcpts	525.9													
1003 G/F Match	192.3													
1004 Gen Fund	1,683.1													
1007 I/A Rcpts	50.0													
1037 GF/MH	747.9													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Foster Care Special Needs Caseload Underfunding		Inc	595.3	0.0	0.0	0.0	0.0	0.0	0.0	595.3	0.0	0	0	0
1004 Gen Fund	595.3													
Dept. of Education and Early Development inter-agency for Child Care to Unlicensed Relatives Providing Foster Care		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Dept. of Education and Early Development inter-agency for Child Care to Unlicensed Relatives Providing Foster Care		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
Reduce Foster Care Special Need grants.		Dec	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	-132.9	0.0	0	0	0
1003 G/F Match	-9.9													
1004 Gen Fund	-85.1													
1037 GF/MH	-37.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Dept. of Education and Early Development inter-agency for Child Care to Unlicensed Relatives Providing Foster Care		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
Fully fund formula program		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund	500.0													
Reduce Foster Care Special Need		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0													
Reduce Foster Care Special Need		Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund	-250.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Dept. of Education and Early Development inter-agency for Child Care to Unlicensed Relatives Providing Foster Care		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts	500.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Special Need**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Fully fund formula program 1004 Gen Fund	500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Reduce Foster Care Special Need 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Reduce Foster Care Special Need 1004 Gen Fund	-250.0	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care Special Need**

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

BRU: Purchased Services

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

Numbers AND Language Sections!

Component: **Foster Care AYI**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	815.5	550.0	0.0	550.0	522.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	815.5	550.0	0.0	550.0	522.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	415.5	150.0	0.0	150.0	142.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0 %
1037 GF/MH	400.0	400.0	0.0	400.0	380.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foster Care AYI**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund	150.0													
1037 GF/MH	400.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Foster Care AYI grants.		Dec	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	0.0	0	0	0
1004 Gen Fund	-8.0													
1037 GF/MH	-20.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Subsidized Adoptions&Guardian**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	12,768.4	12,968.2	2,129.6	16,610.1	13,158.9	14,610.1	14,610.1	0.0	0.0	14,610.1	1,641.9	12.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	525.1	450.0	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	12,242.1	12,518.2	2,129.6	16,160.1	12,708.9	15,660.1	15,660.1	0.0	0.0	15,660.1	3,141.9	25.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,500.0	-1,500.0	0.0	0.0	-1,500.0	-1,500.0	0.0 %

Funding Sources:

1002 Fed Rcpts	3,997.9	4,862.8	0.0	5,458.9	5,458.9	5,458.9	5,458.9	0.0	0.0	5,458.9	596.1	12.3 %
1003 G/F Match	2,756.1	3,152.0	0.0	3,152.0	2,995.0	3,152.0	3,152.0	0.0	0.0	3,152.0	0.0	0.0 %
1004 Gen Fund	5,277.4	4,953.4	2,129.6	7,999.2	4,705.0	5,999.2	5,999.2	0.0	0.0	5,999.2	1,045.8	21.1 %
1037 GF/MH	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	414.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Subsidized Adoptions&Guardian**

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

BRU: **Purchased Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	12,968.2	0.0	0.0	450.0	0.0	0.0	0.0	12,518.2	0.0	0	0	0
1002 Fed Rcpts		4,862.8											
1003 G/F Match		3,152.0											
1004 Gen Fund		4,953.4											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Subsidized Adoption & Guardianship Growth of 14%	Inc	3,641.9	0.0	0.0	0.0	0.0	0.0	0.0	3,641.9	0.0	0	0	0
1002 Fed Rcpts		596.1											
1004 Gen Fund		3,045.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Subsidized Adoption & Guardianship Growth of 14%	Inc	596.1	0.0	0.0	0.0	0.0	0.0	0.0	596.1	0.0	0	0	0
1002 Fed Rcpts		596.1											
Reduce Subsidized Adoption and Guardians grants.	Dec	-405.4	0.0	0.0	0.0	0.0	0.0	0.0	-405.4	0.0	0	0	0
1003 G/F Match		-157.0											
1004 Gen Fund		-248.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Subsidized Adoption & Guardianship Growth of 14%	Inc	3,641.9	0.0	0.0	0.0	0.0	0.0	0.0	3,641.9	0.0	0	0	0
1002 Fed Rcpts		596.1											
1004 Gen Fund		3,045.8											
Reduce Subsidized Adoption and Guardians grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
Reduce subsidized adoptions and guardianship	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund		-1,500.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Subsidized Adoption & Guardianship Growth of 14%	Inc	3,641.9	0.0	0.0	0.0	0.0	0.0	0.0	3,641.9	0.0	0	0	0
1002 Fed Rcpts		596.1											
1004 Gen Fund		3,045.8											
Reduce Subsidized Adoption and Guardians grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
Reduce subsidized adoptions and guardianship	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund		-1,500.0											
***** FY02 Suppl Operating Budget *****													
Sec 43(a)(3), SB 2006 Formula program growth	Suppl	2,129.6	0.0	0.0	0.0	0.0	0.0	0.0	2,129.6	0.0	0	0	0
1004 Gen Fund		2,129.6											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Residential Child Care**

Agency: Department of Health and Social Services

BRU: Purchased Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	14,081.7	13,122.9	0.0	19,860.7	18,594.1	19,210.7	19,260.7	0.0	0.0	19,260.7	6,137.8	46.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	49.6	106.3	0.0	106.3	106.3	106.3	106.3	0.0	0.0	106.3	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	14,027.5	13,016.6	0.0	19,754.4	18,487.8	19,104.4	19,154.4	0.0	0.0	19,154.4	6,137.8	47.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	609.2	625.0	0.0	625.0	625.0	625.0	625.0	0.0	0.0	625.0	0.0	0.0 %
1003 G/F Match	549.9	580.2	0.0	580.2	520.0	580.2	580.2	0.0	0.0	580.2	0.0	0.0 %
1004 Gen Fund	6,996.4	7,086.4	0.0	7,086.4	6,730.0	7,086.4	7,086.4	0.0	0.0	7,086.4	0.0	0.0 %
1007 I/A Rcpts	1,869.9	775.0	0.0	7,412.8	6,862.8	6,862.8	6,862.8	0.0	0.0	6,862.8	6,087.8	785.5 %
1037 GF/MH	3,956.3	3,956.3	0.0	4,006.3	3,756.3	3,956.3	3,956.3	0.0	0.0	3,956.3	0.0	0.0 %
1092 MHTAAR	100.0	100.0	0.0	150.0	100.0	100.0	150.0	0.0	0.0	150.0	50.0	50.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Residential Child Care**

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

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,122.9	0.0	0.0	106.3	0.0	0.0	0.0	13,016.6	0.0	0	0	0
1002 Fed Rcpts		625.0											
1003 G/F Match		580.2											
1004 Gen Fund		7,086.4											
1007 I/A Rcpts		775.0											
1037 GF/MH		3,956.3											
1092 MHTAAR		100.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Child Protection: Mental Health Stabilization Homes	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1007 I/A Rcpts		550.0											
1037 GF/MH		50.0											
1092 MHTAAR		50.0											
Behavioral Rehabilitation Services inter-agency receipts	Inc	6,087.8	0.0	0.0	0.0	0.0	0.0	0.0	6,087.8	0.0	0	0	0
1007 I/A Rcpts		6,087.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Behavioral Rehabilitation Services inter-agency receipts	Inc	6,087.8	0.0	0.0	0.0	0.0	0.0	0.0	6,087.8	0.0	0	0	0
1007 I/A Rcpts		6,087.8											
Reduce Residential Child Care grants.	Dec	-616.6	0.0	0.0	0.0	0.0	0.0	0.0	-616.6	0.0	0	0	0
1003 G/F Match		-60.2											
1004 Gen Fund		-356.4											
1037 GF/MH		-200.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Behavioral Rehabilitation Services inter-agency receipts	Inc	6,087.8	0.0	0.0	0.0	0.0	0.0	0.0	6,087.8	0.0	0	0	0
1007 I/A Rcpts		6,087.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Behavioral Rehabilitation Services inter-agency receipts	Inc	6,087.8	0.0	0.0	0.0	0.0	0.0	0.0	6,087.8	0.0	0	0	0
1007 I/A Rcpts		6,087.8											
Child Protection: Mental Health Stabilization Homes	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Court Orders and Reunification**

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

BRU: **Purchased Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	500.0	500.0	0.0	500.0	475.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Court Orders and Reunification**

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	500.0	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Court Orders/Reunification Efforts grants. 1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: Family and Youth Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	20,895.5	20,925.1	0.0	24,220.6	21,717.1	24,263.7	24,263.7	0.0	0.0	24,263.7	3,338.6	16.0 %

Objects of Expenditure:

Personal Services	17,719.8	18,184.3	0.0	19,784.5	19,584.5	20,389.6	20,389.6	0.0	0.0	20,389.6	2,205.3	12.1 %
Travel	244.6	171.5	0.0	181.5	171.5	171.5	171.5	0.0	0.0	171.5	0.0	0.0 %
Contractual	2,281.9	2,371.0	0.0	3,540.3	2,644.3	3,084.3	3,084.3	0.0	0.0	3,084.3	713.3	30.1 %
Commodities	276.0	163.3	0.0	165.3	163.3	163.3	163.3	0.0	0.0	163.3	0.0	0.0 %
Equipment	373.2	35.0	0.0	49.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	500.0	0.0	420.0	420.0	0.0	0.0	420.0	420.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-881.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	9,603.0	8,693.8	0.0	9,732.9	9,732.9	12,011.0	12,011.0	0.0	0.0	12,011.0	3,317.2	38.2 %
1003 G/F Match	2,976.4	3,033.0	0.0	3,102.9	2,880.0	2,619.9	2,619.9	0.0	0.0	2,619.9	-413.1	-13.6 %
1004 Gen Fund	6,318.8	7,421.1	0.0	9,322.0	7,050.0	7,003.0	7,003.0	0.0	0.0	7,003.0	-418.1	-5.6 %
1007 I/A Rcpts	1,589.0	1,628.7	0.0	1,914.2	1,914.2	2,481.2	2,481.2	0.0	0.0	2,481.2	852.5	52.3 %
1037 GF/MH	150.6	148.5	0.0	148.6	140.0	148.6	148.6	0.0	0.0	148.6	0.1	0.1 %
1053 Invst Loss	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	310.0	316.0	0.0	320.0	316.0	317.0	317.0	0.0	0.0	317.0	1.0	0.3 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: Family and Youth Services

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: **Family and Youth Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Social Services Block Grant shortfall of federal funding will be appropriated from the general fund	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											
AMD: Social Worker Range Increase Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		483.0											
1003 G/F Match		-483.0											
AMD: Social Worker Range Increase to meet Licensing Requirements (CH 37, SLA 00)	Inc	805.1	805.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		322.1											
1003 G/F Match		483.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	595.1	595.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.5											
1003 G/F Match		69.9											
1004 Gen Fund		240.4											
1007 I/A Rcpts		36.2											
1037 GF/MH		0.1											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.5											
1004 Gen Fund		134.5											
Child Protection: Relative Navigator Pilot Project	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1002 Fed Rcpts		10.0											
Anchorage and MatSu New Leases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0											
Child Health: Mental Health Clinicians in MatSu and Fairbanks	Inc	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
1007 I/A Rcpts		86.0											
Child Care Licensing Efforts	Inc	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		163.3											
AMD: Social Worker Range Increase Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		483.0											
1003 G/F Match		-483.0											
AMD: Social Worker Range Increase to meet Licensing Requirements (CH 37, SLA 00)	Inc	805.1	805.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		322.1											
1003 G/F Match		483.0											
Reduce Front Line Social Workers.	Dec	-977.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-977.5	0	0	0
1003 G/F Match		-222.9											
1004 Gen Fund		-746.0											
1037 GF/MH		-8.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: Family and Youth Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	595.1	595.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	248.5													
1003 G/F Match	69.9													
1004 Gen Fund	240.4													
1007 I/A Rcpts	36.2													
1037 GF/MH	0.1													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-134.5													
1004 Gen Fund	134.5													
Anchorage and MatSu New Leases		Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
1004 Gen Fund	440.0													
Additional Psychiatric Nurse Support		Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Child Care Licensing Efforts		Inc	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	163.3													
AMD: Social Worker Range Increase Fund Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	483.0													
1003 G/F Match	-483.0													
General fund savings using Federal Temporary Assistance for Needy Families funding		Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund	-1,000.0													
Federal Temporary Assistance for Needy Families funding		Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Transfer in inter-agency receipts from Human Services Matching Grant for administration of school based claims		TrIn	653.0	0.0	0.0	0.0	0.0	0.0	0.0	653.0	0.0	0	0	0
1007 I/A Rcpts	653.0													
Decrease general funding replaced by inter-agency receipts		Dec	-653.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.0	0.0	0	0	0
1004 Gen Fund	-653.0													
Increase general fund and general fund mental health		Inc	420.0	0.0	0.0	0.0	0.0	0.0	0.0	420.0	0.0	0	0	0
1004 Gen Fund	420.0													
Social Worker Range Increase to meet Licensing Requirements and for additional necessary federal authorization		Inc	1,610.2	1,610.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,610.2													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	595.1	595.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	248.5													
1003 G/F Match	69.9													
1004 Gen Fund	240.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: **Family and Youth Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts	36.2													
1037 GF/MH	0.1													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-134.5													
1004 Gen Fund	134.5													
Anchorage and MatSu New Leases		Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
1004 Gen Fund	440.0													
Additional Psychiatric Nurse Support		Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Child Care Licensing Efforts		Inc	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	163.3													
AMD: Social Worker Range Increase Fund Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	483.0													
1003 G/F Match	-483.0													
General fund savings using Federal Temporary Assistance for Needy Families funding		Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund	-1,000.0													
Federal Temporary Assistance for Needy Families funding		Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0													
Transfer in inter-agency receipts from Human Services Matching Grant for administration of school based claims		TrIn	653.0	0.0	0.0	0.0	0.0	0.0	0.0	653.0	0.0	0	0	0
1007 I/A Rcpts	653.0													
Decrease general funding replaced by inter-agency receipts		Dec	-653.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.0	0.0	0	0	0
1004 Gen Fund	-653.0													
Increase general fund and general fund mental health		Inc	420.0	0.0	0.0	0.0	0.0	0.0	0.0	420.0	0.0	0	0	0
1004 Gen Fund	420.0													
Social Worker Range Increase to meet Licensing Requirements and for additional necessary federal authorization		Inc	1,610.2	1,610.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,610.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Front Line Social Workers**

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

BRU: Family and Youth Services

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

Numbers AND Language Sections!

Component: **Adoption Placement Program**

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

BRU: **Family and Youth Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	2,009.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	820.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	1,649.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Adoption Placement Program**

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

BRU: Family and Youth Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer from the Balloon Project		Trln	1,567.4	680.2	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1,546.6													
1004 Gen Fund	20.8													
Fund Change from Federal Receipts to General Fund		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,186.6													
1004 Gen Fund	1,186.6													
Statewide Adoption/Permanency Planning Increment		Inc	441.8	140.6	0.0	101.2	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	441.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer from the Balloon Project		Trln	1,567.4	680.2	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1,546.6													
1004 Gen Fund	20.8													
Delete Adoption Placment Program.		Dec	-1,567.4	-680.2	0.0	-887.2	0.0	0.0	0.0	0.0	0.0	-14	0	0
1002 Fed Rcpts	-1,546.6													
1004 Gen Fund	-20.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **FYS Management**

Agency: Department of Health and Social Services

BRU: Family and Youth Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,324.4	4,358.7	0.0	4,972.6	4,819.2	4,849.6	4,849.6	0.0	0.0	4,849.6	490.9	11.3 %

Objects of Expenditure:

Personal Services	3,222.2	3,454.0	0.0	3,923.2	3,769.8	3,800.2	3,800.2	0.0	0.0	3,800.2	346.2	10.0 %
Travel	84.8	37.8	0.0	99.8	99.8	99.8	99.8	0.0	0.0	99.8	62.0	164.0 %
Contractual	797.7	756.1	0.0	832.6	832.6	832.6	832.6	0.0	0.0	832.6	76.5	10.1 %
Commodities	97.1	78.8	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	6.2	7.9 %
Equipment	122.6	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,467.3	2,459.4	0.0	2,481.6	2,481.6	2,481.6	2,481.6	0.0	0.0	2,481.6	22.2	0.9 %
1003 G/F Match	584.1	597.7	0.0	615.9	567.0	583.7	583.7	0.0	0.0	583.7	-14.0	-2.3 %
1004 Gen Fund	842.1	846.0	0.0	907.5	803.0	816.7	816.7	0.0	0.0	816.7	-29.3	-3.5 %
1007 I/A Rcpts	416.1	296.5	0.0	803.3	803.3	803.3	803.3	0.0	0.0	803.3	506.8	170.9 %
1053 Invst Loss	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	159.1	0.0	164.3	164.3	164.3	164.3	0.0	0.0	164.3	5.2	3.3 %

Positions:

Perm Full Time	60.0	60.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	4.0	6.7 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FYS Management**

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

BRU: Family and Youth Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,358.7	3,454.0	37.8	756.1	78.8	32.0	0.0	0.0	0.0	60	0	0
1002 Fed Rcpts	2,459.4													
1003 G/F Match	597.7													
1004 Gen Fund	846.0													
1007 I/A Rcpts	296.5													
1061 CIP Rcpts	159.1													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	62.2													
1003 G/F Match	18.2													
1004 Gen Fund	21.5													
1007 I/A Rcpts	8.2													
1061 CIP Rcpts	5.2													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-40.0													
1004 Gen Fund	40.0													
Increase Interagency Receipts for Program Management		Inc	498.6	353.9	62.0	76.5	6.2	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts	498.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	62.2													
1003 G/F Match	18.2													
1004 Gen Fund	21.5													
1007 I/A Rcpts	8.2													
1061 CIP Rcpts	5.2													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-40.0													
1004 Gen Fund	40.0													
Increase Interagency Receipts for Program Management		Inc	498.6	353.9	62.0	76.5	6.2	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts	498.6													
Reduce Family and Youth Service Management.		Dec	-153.4	-153.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-48.9													
1004 Gen Fund	-104.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	62.2													
1003 G/F Match	18.2													
1004 Gen Fund	21.5													
1007 I/A Rcpts	8.2													
1061 CIP Rcpts	5.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FYS Management**

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

BRU: Family and Youth Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.0											
1004 Gen Fund		40.0											
Increase Interagency Receipts for Program Management	Inc	498.6	353.9	62.0	76.5	6.2	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		498.6											
Reduce Family and Youth Service Management.	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.0											
1004 Gen Fund		-29.3											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.2											
1004 Gen Fund		-21.5											
Decrease General Funded Year 3 Labor Costs	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	115.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.2											
1003 G/F Match		18.2											
1004 Gen Fund		21.5											
1007 I/A Rcpts		8.2											
1061 CIP Rcpts		5.2											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-40.0											
1004 Gen Fund		40.0											
Increase Interagency Receipts for Program Management	Inc	498.6	353.9	62.0	76.5	6.2	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		498.6											
Reduce Family and Youth Service Management.	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.0											
1004 Gen Fund		-29.3											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.2											
1004 Gen Fund		-21.5											
Decrease General Funded Year 3 Labor Costs	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FYS Management**

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

BRU: Family and Youth Services

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

Numbers AND Language Sections!

Component: **FYS Training**

Agency: Department of Health and Social Services

BRU: Family and Youth Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,096.0	1,233.5	0.0	1,233.5	1,211.0	1,220.4	1,220.4	0.0	0.0	1,220.4	-13.1	-1.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	251.7	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Contractual	834.2	1,133.5	0.0	1,133.5	1,111.0	1,120.4	1,120.4	0.0	0.0	1,120.4	-13.1	-1.2 %
Commodities	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	654.7	797.0	0.0	797.0	797.0	797.0	797.0	0.0	0.0	797.0	0.0	0.0 %
1003 G/F Match	436.5	436.5	0.0	436.5	414.0	423.4	423.4	0.0	0.0	423.4	-13.1	-3.0 %
1007 I/A Rcpts	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **FYS Training**

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

BRU: Family and Youth Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,233.5	0.0	100.0	1,133.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		797.0											
1003 G/F Match		436.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce Family and Youth Service Training contractual services.	Dec	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-22.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce Family and Youth Service Training contractual services.	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.1											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce Family and Youth Service Training contractual services.	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.1											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Balloon Project**

Agency: Department of Health and Social Services

BRU: Balloon Project

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	1,546.6	0.0	0.0	0.0	1,546.6	1,546.6	0.0	0.0	1,546.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	659.4	0.0	0.0	0.0	659.4	659.4	0.0	0.0	659.4	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	887.2	0.0	0.0	0.0	887.2	887.2	0.0	0.0	887.2	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	1,546.6	0.0	0.0	0.0	1,546.6	1,546.6	0.0	0.0	1,546.6	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	14.0	0.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Balloon Project**

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

BRU: Balloon Project

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	1,546.6	160.0	0.0	0.0	0.0	0.0	0.0	1,386.6	0.0	14	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Realign line items to correct authorization ADN 0620002	LIT	0.0	499.4	0.0	887.2	0.0	0.0	0.0	-1,386.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Funding Source for Salary Adjustment due to Unrealized Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8											
1004 Gen Fund		20.8											
Transfer to Family & Youth Services Adoption Placement Program	TrOut	-1,567.4	-680.2	0.0	-887.2	0.0	0.0	0.0	0.0	0.0	-14	0	0
1002 Fed Rcpts		-1,546.6											
1004 Gen Fund		-20.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Funding Source for Salary Adjustment due to Unrealized Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8											
1004 Gen Fund		20.8											
Transfer to Family & Youth Services Adoption Placement Program	TrOut	-1,567.4	-680.2	0.0	-887.2	0.0	0.0	0.0	0.0	0.0	-14	0	0
1002 Fed Rcpts		-1,546.6											
1004 Gen Fund		-20.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Funding Source for Salary Adjustment due to Unrealized Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8											
1004 Gen Fund		20.8											
Decrease general funded Year 3 Labor Costs 1004 Gen Fund	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Balloon Project**

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

BRU: Balloon Project

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8											
Correct Funding Source for Salary Adjustment due to Unrealized Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8											
1004 Gen Fund		20.8											
Decrease general funded Year 3 Labor Costs	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Balloon Project**

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

BRU: Balloon Project

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

Numbers AND Language Sections!

Component: **McLaughlin Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11,128.1	11,996.6	0.0	12,328.6	11,416.0	12,322.3	12,322.3	0.0	0.0	12,322.3	325.7	2.7 %
<u>Objects of Expenditure:</u>												
Personal Services	8,974.1	9,918.0	0.0	10,243.7	10,243.7	10,243.7	10,243.7	0.0	0.0	10,243.7	325.7	3.3 %
Travel	16.8	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0 %
Contractual	891.3	887.5	0.0	893.8	887.5	887.5	887.5	0.0	0.0	887.5	0.0	0.0 %
Commodities	783.2	870.5	0.0	870.5	870.5	870.5	870.5	0.0	0.0	870.5	0.0	0.0 %
Equipment	104.6	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	358.1	314.4	0.0	314.4	314.4	314.4	314.4	0.0	0.0	314.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-906.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	4.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
1004 Gen Fund	10,532.8	11,427.1	0.0	11,759.1	10,855.0	11,752.8	11,752.8	0.0	0.0	11,752.8	325.7	2.9 %
1007 I/A Rcpts	365.3	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0 %
1037 GF/MH	159.5	159.5	0.0	159.5	151.0	159.5	159.5	0.0	0.0	159.5	0.0	0.0 %
1053 Invst Loss	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	160.0	159.0	0.0	159.0	159.0	159.0	159.0	0.0	0.0	159.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **McLaughlin Youth Center**

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

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	11,996.6	9,918.0	3.2	887.5	870.5	3.0	0.0	314.4	0.0	160	3	0
1002 Fed Rcpts	10.0													
1004 Gen Fund	11,427.1													
1007 I/A Rcpts	400.0													
1037 GF/MH	159.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer 1 position to Probation Svcs ADN 0620002		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	325.7	325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.7													
Increased Fuel Costs		Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	325.7	325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.7													
Reduce McLaughline Youth Center.		Dec	-906.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-906.3	0	0	0
1004 Gen Fund	-897.8													
1037 GF/MH	-8.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	325.7	325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	325.7	325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.7													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,012.9	2,885.2	0.0	2,964.3	2,748.5	2,959.8	2,959.8	0.0	0.0	2,959.8	74.6	2.6 %

Objects of Expenditure:

Personal Services	2,333.3	2,262.6	0.0	2,337.2	2,337.2	2,337.2	2,337.2	0.0	0.0	2,337.2	74.6	3.3 %
Travel	7.6	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0 %
Contractual	301.8	247.0	0.0	251.5	247.0	247.0	247.0	0.0	0.0	247.0	0.0	0.0 %
Commodities	262.3	295.1	0.0	295.1	295.1	295.1	295.1	0.0	0.0	295.1	0.0	0.0 %
Equipment	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	92.1	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	40.5	46.2	0.0	47.7	47.7	47.7	47.7	0.0	0.0	47.7	1.5	3.2 %
1004 Gen Fund	2,801.0	2,682.3	0.0	2,757.9	2,548.0	2,753.4	2,753.4	0.0	0.0	2,753.4	71.1	2.7 %
1007 I/A Rcpts	75.5	76.8	0.0	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0	0.0 %
1037 GF/MH	80.2	79.9	0.0	81.9	76.0	81.9	81.9	0.0	0.0	81.9	2.0	2.5 %
1053 Invst Loss	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	37.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,885.2	2,262.6	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts	46.2													
1004 Gen Fund	2,682.3													
1007 I/A Rcpts	76.8													
1037 GF/MH	79.9													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	71.1													
1037 GF/MH	2.0													
Increased Fuel Costs		Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	71.1													
1037 GF/MH	2.0													
Reduce Fairbanks Youth Facility.		Dec	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-211.3	0	0	0
1004 Gen Fund	-205.4													
1037 GF/MH	-5.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	71.1													
1037 GF/MH	2.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	71.1													
1037 GF/MH	2.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Nome Youth Facility**

Agency: Department of Health and Social Services

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	754.9	684.9	0.0	700.8	650.0	700.8	700.8	0.0	0.0	700.8	15.9	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	581.8	491.1	0.0	512.0	512.0	512.0	512.0	0.0	0.0	512.0	20.9	4.3 %
Travel	4.8	5.5	0.0	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0 %
Contractual	75.4	95.0	0.0	90.0	90.0	90.0	90.0	0.0	0.0	90.0	-5.0	-5.3 %
Commodities	77.8	50.8	0.0	50.8	50.8	50.8	50.8	0.0	0.0	50.8	0.0	0.0 %
Equipment	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	13.2	42.5	0.0	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	751.7	684.9	0.0	700.8	650.0	700.8	700.8	0.0	0.0	700.8	15.9	2.3 %
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Nome Youth Facility**

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

BRU: **Juvenile Justice**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	684.9	491.1	5.5	95.0	50.8	0.0	0.0	42.5	0.0	7	1	0
684.9													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.9													
Line item transfer from Contractual to Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.9													
Line item transfer from Contractual to Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Nome Youth Facility 1004 Gen Fund	Dec	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.8	0	0	0
-50.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.9													
Line item transfer from Contractual to Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
15.9													
Line item transfer from Contractual to Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Johnson Youth Center**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,534.1	2,500.1	0.0	2,559.9	2,300.3	2,554.9	2,554.9	0.0	0.0	2,554.9	54.8	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,833.5	1,686.5	0.0	1,741.3	1,741.3	1,741.3	1,741.3	0.0	0.0	1,741.3	54.8	3.2 %
Travel	13.5	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Contractual	189.4	252.5	0.0	257.5	252.5	252.5	252.5	0.0	0.0	252.5	0.0	0.0 %
Commodities	298.1	271.9	0.0	271.9	271.9	271.9	271.9	0.0	0.0	271.9	0.0	0.0 %
Equipment	19.7	107.2	0.0	107.2	107.2	107.2	107.2	0.0	0.0	107.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	179.9	162.0	0.0	162.0	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	5.1	5.1	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.2	3.9 %
1004 Gen Fund	2,454.3	2,418.4	0.0	2,478.0	2,218.4	2,473.0	2,473.0	0.0	0.0	2,473.0	54.6	2.3 %
1007 I/A Rcpts	63.2	76.6	0.0	76.6	76.6	76.6	76.6	0.0	0.0	76.6	0.0	0.0 %
1053 Invst Loss	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Johnson Youth Center**

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

BRU: **Juvenile Justice**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,500.1	1,686.5	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts	5.1													
1004 Gen Fund	2,418.4													
1007 I/A Rcpts	76.6													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1004 Gen Fund	54.6													
Increased Fuel Costs		Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1004 Gen Fund	54.6													
Reduce Johnson Youth Center.		Dec	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund	-254.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1004 Gen Fund	54.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2													
1004 Gen Fund	54.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Bethel Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,151.4	2,248.5	0.0	2,306.3	2,150.7	2,306.3	2,306.3	0.0	0.0	2,306.3	57.8	2.6 %

Objects of Expenditure:

Personal Services	1,767.0	1,894.0	0.0	1,951.8	1,951.8	1,951.8	1,951.8	0.0	0.0	1,951.8	57.8	3.1 %
Travel	13.6	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0 %
Contractual	181.1	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0 %
Commodities	108.1	153.4	0.0	153.4	153.4	153.4	153.4	0.0	0.0	153.4	0.0	0.0 %
Equipment	7.7	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	73.9	29.8	0.0	29.8	29.8	29.8	29.8	0.0	0.0	29.8	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	74.0	0.0	76.2	76.2	76.2	76.2	0.0	0.0	76.2	2.2	3.0 %
1004 Gen Fund	2,051.3	2,076.2	0.0	2,130.9	1,976.2	2,130.9	2,130.9	0.0	0.0	2,130.9	54.7	2.6 %
1007 I/A Rcpts	38.6	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0 %
1037 GF/MH	50.0	50.0	0.0	50.9	50.0	50.9	50.9	0.0	0.0	50.9	0.9	1.8 %
1053 Invst Loss	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	22.0	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bethel Youth Facility**

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

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,174.5	1,820.0	10.6	160.0	153.4	0.7	0.0	29.8	0.0	23	1	0
1004 Gen Fund	2,076.2													
1007 I/A Rcpts	48.3													
1037 GF/MH	50.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add 1 Juvenile Probation Officer position at the Bethel Youth Facility ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding for Juvenile Probation Officer position from Delinquency Prevention ADN 0620002		Trln	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	74.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2													
1004 Gen Fund	54.7													
1037 GF/MH	0.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2													
1004 Gen Fund	54.7													
1037 GF/MH	0.9													
Reduce Bethel Youth Facility.		Dec	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.6	0	0	0
1004 Gen Fund	-154.7													
1037 GF/MH	-0.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2													
1004 Gen Fund	54.7													
1037 GF/MH	0.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2													
1004 Gen Fund	54.7													
1037 GF/MH	0.9													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Mat-Su Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,200.1	1,430.8	0.0	1,467.2	1,360.0	1,467.2	1,467.2	0.0	0.0	1,467.2	36.4	2.5 %

Objects of Expenditure:

Personal Services	785.1	1,115.5	0.0	1,151.9	1,151.9	1,151.9	1,151.9	0.0	0.0	1,151.9	36.4	3.3 %
Travel	6.7	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Contractual	143.5	92.3	0.0	92.3	92.3	92.3	92.3	0.0	0.0	92.3	0.0	0.0 %
Commodities	125.1	95.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %
Equipment	119.4	106.0	0.0	106.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	20.3	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	1,171.6	1,415.8	0.0	1,452.2	1,345.0	1,452.2	1,452.2	0.0	0.0	1,452.2	36.4	2.6 %
1007 I/A Rcpts	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
1053 Invst Loss	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mat-Su Youth Facility**

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

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,430.8	1,115.5	2.0	92.3	95.0	106.0	0.0	20.0	0.0	19	3	0
1004 Gen Fund	1,415.8													
1007 I/A Rcpts	15.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.4													
Reduce Mat-Su Youth Facility.		Dec	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107.2	0	0	0
1004 Gen Fund	-107.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Ketchikan Reg Youth Facility**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	120.8	1,007.0	0.0	1,138.0	1,110.0	1,138.0	1,138.0	0.0	0.0	1,138.0	131.0	13.0 %

Objects of Expenditure:

Personal Services	0.0	633.0	0.0	668.4	668.4	668.4	668.4	0.0	0.0	668.4	35.4	5.6 %
Travel	0.5	3.8	0.0	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0 %
Contractual	95.6	231.7	0.0	327.3	299.3	327.3	327.3	0.0	0.0	327.3	95.6	41.3 %
Commodities	0.0	67.3	0.0	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0 %
Equipment	24.7	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	52.5	0.0	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	120.8	1,007.0	0.0	1,138.0	1,110.0	1,138.0	1,138.0	0.0	0.0	1,138.0	131.0	13.0 %
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Positions:

Perm Full Time	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Reg Youth Facility**

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

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	1,007.0	ConfCom	1,007.0	633.0	3.8	231.7	67.3	18.7	0.0	52.5	0.0	15	2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize funding for the Ketchikan Youth Facility 1004 Gen Fund	110.1	Inc	110.1	14.5	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize funding for the Ketchikan Youth Facility 1004 Gen Fund	82.1	Inc	82.1	14.5	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize funding for the Ketchikan Youth Facility 1004 Gen Fund	110.1	Inc	110.1	14.5	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize funding for the Ketchikan Youth Facility 1004 Gen Fund	110.1	Inc	110.1	14.5	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Delinquency Prevention**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,728.9	2,876.5	0.0	2,876.5	2,872.5	2,876.5	2,876.5	0.0	0.0	2,876.5	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	92.5	125.3	0.0	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0	0.0 %
Contractual	713.7	934.0	0.0	934.0	934.0	934.0	934.0	0.0	0.0	934.0	0.0	0.0 %
Commodities	11.2	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0 %
Equipment	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,793.3	1,803.7	0.0	1,803.7	1,799.7	1,803.7	1,803.7	0.0	0.0	1,803.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,514.9	2,787.5	0.0	2,787.5	2,787.5	2,787.5	2,787.5	0.0	0.0	2,787.5	0.0	0.0 %
1004 Gen Fund	89.0	89.0	0.0	89.0	85.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0 %
1108 Stat Desig	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Delinquency Prevention**

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

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,292.0	0.0	125.3	1,275.5	13.5	0.0	0.0	1,877.7	0.0	0	0	0
1002 Fed Rcpts	3,203.0													
1004 Gen Fund	89.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer funding for 1 position to Bethel Youth Fac ADN 0620002		TrOut	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0.0	0	0	0
1002 Fed Rcpts	-74.0													
Transfer funding for Juvenile Offender Management Information System and federal programs to Probation Svcs ADN 0620002		TrOut	-341.5	0.0	0.0	-341.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-341.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Delinquency Prevention grants. 1004 Gen Fund		Dec	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
	-4.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Probation Services**

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

BRU: **Juvenile Justice**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,298.2	8,283.3	0.0	9,017.4	7,964.3	8,515.6	8,314.3	0.0	0.0	8,314.3	31.0	0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	6,677.6	7,262.9	0.0	7,970.2	7,534.6	7,534.6	7,534.6	0.0	0.0	7,534.6	271.7	3.7 %
Travel	339.9	140.7	0.0	165.7	140.7	140.7	140.7	0.0	0.0	140.7	0.0	0.0 %
Contractual	838.5	632.6	0.0	597.4	593.2	593.2	593.2	0.0	0.0	593.2	-39.4	-6.2 %
Commodities	115.0	65.8	0.0	67.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0 %
Equipment	196.9	41.3	0.0	76.3	41.3	41.3	41.3	0.0	0.0	41.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	130.3	140.0	0.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-551.3	0.0	-201.3	0.0	0.0	-201.3	-201.3	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	541.5	860.0	0.0	883.7	883.7	883.7	883.7	0.0	0.0	883.7	23.7	2.8 %
1004 Gen Fund	7,437.5	7,015.3	0.0	7,717.1	6,664.0	7,215.3	7,014.0	0.0	0.0	7,014.0	-1.3	0.0 %
1053 Invst Loss	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	280.1	408.0	0.0	416.6	416.6	416.6	416.6	0.0	0.0	416.6	8.6	2.1 %
<u>Positions:</u>												
Perm Full Time	113.0	123.0	0.0	130.0	123.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Probation Services**

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,941.8	6,921.4	140.7	632.6	65.8	41.3	0.0	140.0	0.0	116	0	0
1002 Fed Rcpts		518.5											
1004 Gen Fund		7,015.3											
1108 Stat Desig		408.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Position adjustment for federal programs ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer funding for Juvenile Offender Mgt Info System and federal programs from Delinquency Prevention ADN 0620002	TrIn	341.5	341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		341.5											
Transfer 1 position from McLaughlin Youth Center ADN 0620002	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	232.3	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7											
1004 Gen Fund		200.0											
1108 Stat Desig		8.6											
Line item transfer from Contractual to Personal Services for additional personal services costs	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection: Juvenile Accountability and Community Protection	Inc	500.0	435.6	25.0	2.4	2.0	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		500.0											
Increased Fuel Costs	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	232.3	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7											
1004 Gen Fund		200.0											
1108 Stat Desig		8.6											
Line item transfer from Contractual to Personal Services for additional personal services costs	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Probation Services.	Dec	-551.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-551.3	0	0	0
1004 Gen Fund		-551.3											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	232.3	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7											
1004 Gen Fund		200.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Probation Services**

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig 8.6													
Line item transfer from Contractual to Personal Services for additional personal services costs	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	232.3	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 23.7													
1004 Gen Fund 200.0													
1108 Stat Desig 8.6													
Line item transfer from Contractual to Personal Services for additional personal services costs	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Probation Services.	Dec	-551.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-551.3	0	0	0
1004 Gen Fund -551.3													
Increase general fund for probation services	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund 350.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Probation Services**

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

BRU: Juvenile Justice

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

Numbers AND Language Sections!

Component: **Unallocated Reduction/Addition**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Unallocated Reduction/Addition**

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Increase Juvenile Justice Division. 1004 Gen Fund	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of Public Advocacy**

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

BRU: **Child Protection Legal Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Defender Agency**

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

BRU: **Child Protection Legal Assistance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Children's Trust Programs**

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

BRU: **Children's Trust Programs**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	574.9	574.9	574.9	574.9	0.0	0.0	574.9	574.9	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	73.1	73.1	73.1	73.1	0.0	0.0	73.1	73.1	100.0 %
Travel	0.0	0.0	0.0	14.1	14.1	14.1	14.1	0.0	0.0	14.1	14.1	100.0 %
Contractual	0.0	0.0	0.0	36.2	36.2	36.2	36.2	0.0	0.0	36.2	36.2	100.0 %
Commodities	0.0	0.0	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	450.0	450.0	450.0	450.0	0.0	0.0	450.0	450.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	71.9	71.9	71.9	71.9	0.0	0.0	71.9	71.9	100.0 %
1098 ChildTrErn	0.0	0.0	0.0	473.0	473.0	473.0	473.0	0.0	0.0	473.0	473.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Children's Trust Programs**

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

BRU: **Children's Trust Programs**

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Children's Trust Programs**

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

BRU: Children's Trust Programs

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

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

Numbers AND Language Sections!

Component: **Human Svcs Comm Matching Grant**

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

BRU: **Human Services Community Matching Grant**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,716.9	1,716.9	0.0	1,716.9	1,696.0	1,278.4	1,278.4	0.0	0.0	1,278.4	-438.5	-25.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,716.9	1,716.9	0.0	1,716.9	1,696.0	1,278.4	1,278.4	0.0	0.0	1,278.4	-438.5	-25.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	410.9	410.9	0.0	410.9	390.0	205.4	205.4	0.0	0.0	205.4	-205.5	-50.0 %
1007 I/A Rcpts	1,306.0	1,306.0	0.0	1,306.0	1,306.0	1,073.0	1,073.0	0.0	0.0	1,073.0	-233.0	-17.8 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Human Svcs Comm Matching Grant**

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

BRU: Human Services Community Matching Grant

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,716.9	0.0	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
1004 Gen Fund	410.9													
1007 I/A Rcpts	1,306.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Human Services Community Matching Grant grants line.		Dec	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	-20.9	0.0	0	0	0
1004 Gen Fund	-20.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reduce Human Services Community Matching Grant grants line.		Dec	-205.5	0.0	0.0	0.0	0.0	0.0	0.0	-205.5	0.0	0	0	0
1004 Gen Fund	-205.5													
Transfer inter-agency receipts to Family and Youth Services for administration of Medicaid school based claims		TrOut	-653.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.0	0.0	0	0	0
1007 I/A Rcpts	-653.0													
Increase inter-agency receipts		Inc	420.0	0.0	0.0	0.0	0.0	0.0	0.0	420.0	0.0	0	0	0
1007 I/A Rcpts	420.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Reduce Human Services Community Matching Grant grants line.		Dec	-205.5	0.0	0.0	0.0	0.0	0.0	0.0	-205.5	0.0	0	0	0
1004 Gen Fund	-205.5													
Transfer inter-agency receipts to Family and Youth Services for administration of Medicaid school based claims		TrOut	-653.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.0	0.0	0	0	0
1007 I/A Rcpts	-653.0													
Increase inter-agency receipts		Inc	420.0	0.0	0.0	0.0	0.0	0.0	0.0	420.0	0.0	0	0	0
1007 I/A Rcpts	420.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Maniilaq Social Services**

Agency: Department of Health and Social Services

BRU: **Maniilaq**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Maniilaq Social Services**

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

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit component 1004 Gen Fund	TrIn	843.9	0.0	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Maniilaq Public Health Svcs.**

Agency: Department of Health and Social Services

BRU: **Maniilaq**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	898.1	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	898.1	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	898.1	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Maniilaq Public Health Svcs.**

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

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit component 1004 Gen Fund 901.3	TrIn	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Maniilaq Alcohol & Drug Abuse**

Agency: Department of Health and Social Services

BRU: **Maniilaq**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	963.8	0.0	0.0	950.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	963.8	0.0	0.0	950.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	408.4	0.0	0.0	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	522.4	0.0	0.0	522.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Maniilaq Alcohol & Drug Abuse**

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

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit Component	Trln	950.1	0.0	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
1004 Gen Fund		427.7											
1037 GF/MH		522.4											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: **Manilaq**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1037 GF/MH	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit Component 1037 GF/MH 350.0	Trln	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **NS Social Services**

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **NS Social Services**

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

BRU: Norton Sound

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **NS Public Health Services**

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,359.3	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,359.3	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,261.0	0.0	0.0	1,271.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	98.3	0.0	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **NS Public Health Services**

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

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit Component	Trln	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
1004 Gen Fund		1,271.9											
1037 GF/MH		98.3											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	540.0	0.0	0.0	522.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	540.0	0.0	0.0	522.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	232.2	0.0	0.0	232.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Norton Sound

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1037 GF/MH	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Norton Sound

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **NS Sanitation**

Agency: Department of Health and Social Services

BRU: Norton Sound

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **SEARHC Public Health Svcs**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	119.5	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	119.5	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	119.5	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SEARHC Public Health Svcs**

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

BRU: Southeast Alaska Regional Health Consortium

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **SEARHC A&DA Services**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	327.0	0.0	0.0	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	327.0	0.0	0.0	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	175.4	0.0	0.0	179.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	140.6	0.0	0.0	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SEARHC A&DA Services**

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

BRU: Southeast Alaska Regional Health Consortium

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **SEARHC Mental Health Services**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	121.3	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	121.3	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **SEARHC Mental Health Services**

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

BRU: Southeast Alaska Regional Health Consortium

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kawerak Social Services**

Agency: Department of Health and Social Services

BRU: Kawerak Social Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Agency: Department of Health and Social Services

BRU: Kawerak Social Services

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **TCC Public Health Svcs**

Agency: Department of Health and Social Services

BRU: Tanana Chiefs Conference

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Agency: Department of Health and Social Services

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Tanana Chiefs Conference

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	469.9	0.0	0.0	481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	469.3	0.0	0.0	481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>												
1004 Gen Fund	251.0	0.0	0.0	278.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	202.4	0.0	0.0	202.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Tanana Chiefs Conference

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **TCC Mental Health Svcs**

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

BRU: **Tanana Chiefs Conference**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	534.2	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1037 GF/MH	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Agency: Department of Health and Social Services

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **T-H Social Services**

Agency: Department of Health and Social Services

BRU: Tlingit-Haida

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **T-H Social Services**

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

BRU: Tlingit-Haida

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: **Tlingit-Haida**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11.8	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	11.8	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	5.8	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Tlingit-Haida

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablish Designated Budget Request Unit Component	Trln	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
1004 Gen Fund		5.9											
1037 GF/MH		6.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	959.3	0.0	0.0	927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	959.3	0.0	0.0	927.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	508.9	0.0	0.0	508.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1037 GF/MH	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Yukon-Kuskokwim Health Corporation

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Nursing**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	15,412.4	17,251.6	0.0	19,696.0	18,574.8	19,660.6	19,660.6	0.0	0.0	19,660.6	2,409.0	14.0 %
<u>Objects of Expenditure:</u>												
Personal Services	11,654.4	12,972.3	0.0	14,085.9	13,952.9	14,411.8	14,411.8	0.0	0.0	14,411.8	1,439.5	11.1 %
Travel	613.0	592.7	0.0	617.7	609.7	662.7	662.7	0.0	0.0	662.7	70.0	11.8 %
Contractual	1,523.0	1,645.0	0.0	2,941.0	2,678.8	2,463.0	2,463.0	0.0	0.0	2,463.0	818.0	49.7 %
Commodities	349.7	401.9	0.0	411.7	410.6	415.9	415.9	0.0	0.0	415.9	14.0	3.5 %
Equipment	124.4	329.2	0.0	329.2	329.2	396.7	396.7	0.0	0.0	396.7	67.5	20.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,147.9	1,310.5	0.0	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0	1,310.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-716.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	907.9	1,043.9	0.0	1,258.7	1,258.7	2,289.1	2,289.1	0.0	0.0	2,289.1	1,245.2	119.3 %
1004 Gen Fund	8,369.0	9,841.0	0.0	10,459.1	9,348.0	10,054.8	10,054.8	0.0	0.0	10,054.8	213.8	2.2 %
1005 GF/Prgm	119.6	108.5	0.0	112.1	102.0	0.0	112.1	-112.1	0.0	0.0	-108.5	-100.0 %
1007 I/A Rcpts	5,833.4	6,008.2	0.0	7,616.1	7,616.1	6,954.6	6,954.6	0.0	0.0	6,954.6	946.4	15.8 %
1053 Invst Loss	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	136.7	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	112.1	0.0	112.1	0.0	112.1	112.1	100.0 %

Positions:

Perm Full Time	179.0	192.0	0.0	200.0	197.0	193.0	193.0	0.0	0.0	193.0	1.0	0.5 %
Perm Part Time	13.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Nursing**

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

BRU: State Health Services

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Nursing**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer from Health Services/Medicaid Reorganization 1007 I/A Rcpts 790.0	TrIn	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Public Health Administrative Services 1002 Fed Rcpts 194.0	TrIn	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Bethel Public Health Facility Annualize leasing costs 1007 I/A Rcpts 226.8	Inc	226.8	0.0	0.0	226.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection: Health Passport Program Nurses 1007 I/A Rcpts 434.7	Inc	434.7	392.0	17.0	17.0	8.7	0.0	0.0	0.0	0.0	4	0	0
Reduce Nursing. 1004 Gen Fund -706.8 1005 GF/Prgm -10.1	Dec	-716.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-716.9	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 20.8 1004 Gen Fund 213.8 1005 GF/Prgm 3.6 1007 I/A Rcpts 156.4	SalAdj	394.6	394.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Services/Medicaid Reorganization 1007 I/A Rcpts 790.0	TrIn	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Public Health Administrative Services 1002 Fed Rcpts 194.0	TrIn	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$210,974, B \$329,545, E \$423,734, G \$66,093 1002 Fed Rcpts 1,030.4	Inc	1,030.4	850.9	70.0	28.0	14.0	67.5	0.0	0.0	0.0	0	0	0
Fund change from general fund program receipts to receipt supported services 1005 GF/Prgm -112.1 1156 Rcpt Svcs 112.1	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 20.8 1004 Gen Fund 213.8 1005 GF/Prgm 3.6 1007 I/A Rcpts 156.4	SalAdj	394.6	394.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Services/Medicaid Reorganization 1007 I/A Rcpts 790.0	TrIn	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers & Language

Agency: Department of Health and Social Services

[illegible]

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Women, Infants and Children**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	19,925.3	20,542.2	0.0	21,820.6	21,820.6	21,820.6	21,820.6	0.0	0.0	21,820.6	1,278.4	6.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	25.2	0.0	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	28.4	100.0 %
Commodities	14,559.5	15,947.0	0.0	16,697.0	16,697.0	16,697.0	16,697.0	0.0	0.0	16,697.0	750.0	4.7 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,340.6	4,595.2	0.0	5,095.2	5,095.2	5,095.2	5,095.2	0.0	0.0	5,095.2	500.0	10.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	16,842.2	16,842.2	0.0	18,042.2	18,042.2	18,042.2	18,042.2	0.0	0.0	18,042.2	1,200.0	7.1 %
1003 G/F Match	0.0	0.0	0.0	78.4	78.4	78.4	78.4	0.0	0.0	78.4	78.4	100.0 %
1108 Stat Desig	3,083.1	3,700.0	0.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	0.0	3,700.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Women, Infants and Children**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	0.0	4,595.2	0.0	0	0	0
1002 Fed Rcpts	16,842.2													
1108 Stat Desig	3,700.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Child Health: Federal Farmers Market and Women, Infant, and Children Program Increases		Inc	1,278.4	0.0	0.0	28.4	750.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0													
1003 G/F Match	78.4													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Child Health: Federal Farmers Market and Women, Infant, and Children Program Increases		Inc	1,278.4	0.0	0.0	28.4	750.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0													
1003 G/F Match	78.4													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Child Health: Federal Farmers Market and Women, Infant, and Children Program Increases		Inc	1,278.4	0.0	0.0	28.4	750.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0													
1003 G/F Match	78.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Child Health: Federal Farmers Market and Women, Infant, and Children Program Increases		Inc	1,278.4	0.0	0.0	28.4	750.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0													
1003 G/F Match	78.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	12,296.7	13,862.5	0.0	15,773.5	15,561.0	15,703.0	15,703.0	0.0	0.0	15,703.0	1,840.5	13.3 %

Objects of Expenditure:

Personal Services	4,458.4	5,894.0	0.0	6,107.4	6,107.4	6,086.6	6,086.6	0.0	0.0	6,086.6	192.6	3.3 %
Travel	207.7	234.4	0.0	434.4	434.4	434.4	434.4	0.0	0.0	434.4	200.0	85.3 %
Contractual	3,353.6	3,064.7	0.0	4,162.3	4,062.3	4,062.3	4,062.3	0.0	0.0	4,062.3	997.6	32.6 %
Commodities	420.7	435.9	0.0	555.9	555.9	555.9	555.9	0.0	0.0	555.9	120.0	27.5 %
Equipment	196.3	176.5	0.0	206.5	206.5	206.5	206.5	0.0	0.0	206.5	30.0	17.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,660.0	4,057.0	0.0	4,307.0	4,307.0	4,255.2	4,255.2	0.0	0.0	4,255.2	198.2	4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	-112.5	102.1	102.1	0.0	0.0	102.1	102.1	100.0 %

Funding Sources:

1002 Fed Rcpts	8,651.7	9,310.8	0.0	9,417.2	9,417.2	9,417.2	9,417.2	0.0	0.0	9,417.2	106.4	1.1 %
1003 G/F Match	1,077.3	1,083.7	0.0	1,094.0	1,028.0	1,083.7	1,083.7	0.0	0.0	1,083.7	0.0	0.0 %
1004 Gen Fund	341.8	303.8	0.0	308.2	287.0	252.0	252.0	0.0	0.0	252.0	-51.8	-17.1 %
1005 GF/Prgm	239.3	237.7	0.0	340.5	225.0	0.0	0.0	0.0	0.0	0.0	-237.7	-100.0 %
1007 I/A Rcpts	1,840.5	2,673.3	0.0	4,356.0	4,356.0	4,356.0	4,356.0	0.0	0.0	4,356.0	1,682.7	62.9 %
1037 GF/MH	101.2	102.5	0.0	105.8	96.0	102.5	102.5	0.0	0.0	102.5	0.0	0.0 %
1053 Invst Loss	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	35.3	150.7	0.0	151.8	151.8	151.1	151.1	0.0	0.0	151.1	0.4	0.3 %
1108 Stat Desig	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	340.5	340.5	0.0	0.0	340.5	340.5	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	82.0	103.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	13,120.4	4,820.8	284.4	3,125.8	535.9	176.5	0.0	4,177.0	0.0	82	0	0
1002 Fed Rcpts		9,310.8											
1003 G/F Match		1,083.7											
1004 Gen Fund		262.0											
1005 GF/Prgm		237.7											
1007 I/A Rcpts		1,973.0											
1037 GF/MH		102.5											
1092 MHTAAR		150.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Operations/Positons for Fetal Alchol Syndrome, Women Infant and Child, Early Prevention Screening Diagnosis Treatment	LIT	0.0	331.1	-50.0	-181.1	-100.0	0.0	0.0	0.0	0.0	0	0	0
For Fetal Alcohol Syndrome, Women, Infant, and Child, Early Periodic Screen Detection and Treatment (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Line item adjustment ADN 0620002	LIT	0.0	0.0	0.0	120.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
Transfer positions from Medicaid Services Unit due to re- org ADN 0620002	TrIn	700.3	700.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		700.3											
Transfer position in from Public Health Admin Services ADN 0620002	TrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.4											
1003 G/F Match		10.3											
1004 Gen Fund		4.4											
1005 GF/Prgm		2.8											
1007 I/A Rcpts		62.7											
1037 GF/MH		3.3											
1092 MHTAAR		1.1											
Transfer from Health Services/Medicaid for Reorganization	TrIn	1,320.0	22.4	200.0	697.6	120.0	30.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		1,320.0											
Alaska Birth Defects Registry	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
1037 GF/MH		150.0											
Pediatric Oral Health Surveillance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Specialty Clinic Receipt Authority 1005 GF/Prgm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Alaska Birth Defects Registry - Reverse Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
1037 GF/MH		-150.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.4											
1003 G/F Match		10.3											
1004 Gen Fund		4.4											
1005 GF/Prgm		2.8											
1007 I/A Rcpts		62.7											
1037 GF/MH		3.3											
1092 MHTAAR		1.1											
Transfer from Health Services/Medicaid for Reorganization	Trln	1,320.0	22.4	200.0	697.6	120.0	30.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		1,320.0											
Alaska Birth Defects Registry	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
1037 GF/MH		150.0											
Pediatric Oral Health Surveillance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0											
AMD: Alaska Birth Defects Registry - Reverse Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
1037 GF/MH		-150.0											
Reduce Maternal, Child and Family Health.	Dec	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0	0	0
1003 G/F Match		-66.0											
1004 Gen Fund		-21.2											
1005 GF/Prgm		-15.5											
1037 GF/MH		-9.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.4											
1003 G/F Match		10.3											
1004 Gen Fund		4.4											
1005 GF/Prgm		2.8											
1007 I/A Rcpts		62.7											
1037 GF/MH		3.3											
1092 MHTAAR		1.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer from Health Services/Medicaid for Reorganization	TrIn	1,320.0	22.4	200.0	697.6	120.0	30.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		1,320.0											
Alaska Birth Defects Registry	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
1037 GF/MH		150.0											
Pediatric Oral Health Surveillance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0											
AMD: Alaska Birth Defects Registry - Reverse Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
1037 GF/MH		-150.0											
Reduce general fund	Dec	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-51.8	0.0	0	0	0
1004 Gen Fund		-51.8											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.3											
1004 Gen Fund		-4.4											
1005 GF/Prgm		-2.8											
1037 GF/MH		-3.3											
Technical adjustment for behavioral health services for young children	Dec	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1092 MHTAAR		-0.7											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-237.7											
1156 Rcpt Svcs		237.7											
Increase receipt supported services authority	Inc	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.8	0	0	0
1156 Rcpt Svcs		102.8											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		106.4											
1003 G/F Match		10.3											
1004 Gen Fund		4.4											
1005 GF/Prgm		2.8											
1007 I/A Rcpts		62.7											
1037 GF/MH		3.3											
1092 MHTAAR		1.1											
Transfer from Health Services/Medicaid for Reorganization	TrIn	1,320.0	22.4	200.0	697.6	120.0	30.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		1,320.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Alaska Birth Defects Registry	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
1037 GF/MH		150.0											
Pediatric Oral Health Surveillance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0											
AMD: Alaska Birth Defects Registry - Reverse Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
1037 GF/MH		-150.0											
Reduce general fund	Dec	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-51.8	0.0	0	0	0
1004 Gen Fund		-51.8											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.3											
1004 Gen Fund		-4.4											
1005 GF/Prgm		-2.8											
1037 GF/MH		-3.3											
Technical adjustment for behavioral health services for young children	Dec	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1092 MHTAAR		-0.7											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-237.7											
1156 Rcpt Svcs		237.7											
Increase receipt supported services authority	Inc	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.8	0	0	0
1156 Rcpt Svcs		102.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Healthy Families**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,229.0	1,332.6	0.0	1,340.6	1,340.6	1,340.6	1,340.6	0.0	0.0	1,340.6	8.0	0.6 %

Objects of Expenditure:

Personal Services	221.9	253.3	0.0	261.3	261.3	261.3	261.3	0.0	0.0	261.3	8.0	3.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	100.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	907.1	979.3	0.0	979.3	979.3	979.3	979.3	0.0	0.0	979.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	32.0	0.0	33.1	33.1	33.1	33.1	0.0	0.0	33.1	1.1	3.4 %
1004 Gen Fund	1.8	1.8	0.0	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0 %
1007 I/A Rcpts	1,123.0	1,198.8	0.0	1,205.7	1,205.7	1,205.7	1,205.7	0.0	0.0	1,205.7	6.9	0.6 %
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	100.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Healthy Families**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,300.6	221.3	0.0	100.0	0.0	0.0	0.0	979.3	0.0	5	0	0
1004 Gen Fund	1.8													
1007 I/A Rcpts	1,198.8													
1092 MHTAAR	100.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Federal authority in from Community Health/Emergency		Trln	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Services ADN 0620002														
1002 Fed Rcpts	32.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1													
1007 I/A Rcpts	6.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1													
1007 I/A Rcpts	6.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1													
1007 I/A Rcpts	6.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1													
1007 I/A Rcpts	6.9													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,301.2	1,706.9	0.0	1,718.3	1,679.3	3,301.3	3,301.3	0.0	0.0	3,301.3	1,594.4	93.4 %
<u>Objects of Expenditure:</u>												
Personal Services	919.4	1,138.4	0.0	983.3	944.3	1,399.5	1,399.5	0.0	0.0	1,399.5	261.1	22.9 %
Travel	37.7	3.8	0.0	3.8	3.8	74.8	74.8	0.0	0.0	74.8	71.0	>999 %
Contractual	149.2	541.0	0.0	707.5	707.5	1,354.4	1,354.4	0.0	0.0	1,354.4	813.4	150.4 %
Commodities	165.0	18.2	0.0	18.2	18.2	28.2	28.2	0.0	0.0	28.2	10.0	54.9 %
Equipment	29.9	5.5	0.0	5.5	5.5	44.4	44.4	0.0	0.0	44.4	38.9	707.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	658.2	969.0	0.0	795.5	795.5	2,405.8	2,405.8	0.0	0.0	2,405.8	1,436.8	148.3 %
1004 Gen Fund	640.9	507.9	0.0	520.0	481.0	492.7	492.7	0.0	0.0	492.7	-15.2	-3.0 %
1007 I/A Rcpts	0.0	230.0	0.0	402.8	402.8	402.8	402.8	0.0	0.0	402.8	172.8	75.1 %
1053 Invst Loss	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	10.0	18.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	-3.0	-16.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,368.7	800.2	3.8	541.0	18.2	5.5	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts		819.0											
1004 Gen Fund		549.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Position adjustment for federally supported projects ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions from Medicaid Services Unit due to reorganization ADN 0620002	TrIn	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		230.0											
Federal authority in from Community Health/Emergency Medical Services ADN 0620002	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0											
Transfer position to Maternal, Child and Family Health ADN 0620002	TrOut	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1004 Gen Fund		12.1											
1007 I/A Rcpts		6.3											
Transfer from Health Services/Medicaid after Reorganization	TrIn	202.9	0.0	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		202.9											
Transfer position to Community Health/Emergency Medical Services component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to the Health Information and Systems Support component	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-36.4											
Transfer one position to Nursing	TrOut	-194.0	-194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-194.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1004 Gen Fund		12.1											
1007 I/A Rcpts		6.3											
Transfer from Health Services/Medicaid after Reorganization	TrIn	202.9	0.0	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		202.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Health Admin Svcs**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer position to Community Health/Emergency Medical Services component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to the Health Information and Systems Support component	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-36.4											
Transfer one position to Nursing	TrOut	-194.0	-194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-194.0											
Reduce Public Health Administrative Services personal services.	Dec	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1004 Gen Fund		12.1											
1007 I/A Rcpts		6.3											
Transfer from Health Services/Medicaid after Reorganization	TrIn	202.9	0.0	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		202.9											
Transfer position to Community Health/Emergency Medical Services component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to the Health Information and Systems Support component	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-36.4											
Transfer one position to Nursing	TrOut	-194.0	-194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-194.0											
Reduce Public Health Administrative Services general fund	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1											
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$816,677 F \$300,722 HRSA \$492,877	Inc	1,610.3	443.5	71.0	646.9	10.0	38.9	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		1,610.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5											
1004 Gen Fund		12.1											
1007 I/A Rcpts		6.3											

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer from Health Services/Medicaid after Reorganization 1007 I/A Rcpts 202.9	TrIn	202.9	0.0	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position to Community Health/Emergency Medical Services component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to the Health Information and Systems Support component 1007 I/A Rcpts -36.4	TrOut	-36.4	0.0	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position to Nursing 1002 Fed Rcpts -194.0	TrOut	-194.0	-194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Public Health Administrative Services general fund 1004 Gen Fund -15.2	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund -12.1	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$816,677 F \$300,722 HRSA \$492,877 1002 Fed Rcpts 1,610.3	Inc	1,610.3	443.5	71.0	646.9	10.0	38.9	0.0	400.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Epidemiology**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,306.9	11,178.3	0.0	11,642.2	11,277.0	12,619.0	12,619.0	0.0	0.0	12,619.0	1,440.7	12.9 %

Objects of Expenditure:

Personal Services	4,201.4	4,806.4	0.0	5,338.5	5,270.1	5,946.7	5,946.7	0.0	0.0	5,946.7	1,140.3	23.7 %
Travel	310.7	378.1	0.0	383.1	378.1	453.1	453.1	0.0	0.0	453.1	75.0	19.8 %
Contractual	1,485.7	1,769.7	0.0	1,846.3	1,719.7	1,744.7	1,744.7	0.0	0.0	1,744.7	-25.0	-1.4 %
Commodities	959.4	958.3	0.0	908.3	908.3	918.3	918.3	0.0	0.0	918.3	-40.0	-4.2 %
Equipment	61.1	80.0	0.0	80.0	80.0	162.5	162.5	0.0	0.0	162.5	82.5	103.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,288.6	3,185.8	0.0	3,086.0	3,086.0	3,393.7	3,393.7	0.0	0.0	3,393.7	207.9	6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	-165.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	5,887.8	8,510.9	0.0	8,615.4	8,615.4	9,792.2	9,792.2	0.0	0.0	9,792.2	1,281.3	15.1 %
1004 Gen Fund	2,028.1	2,299.8	0.0	2,549.2	2,184.0	2,349.2	2,349.2	0.0	0.0	2,349.2	49.4	2.1 %
1007 I/A Rcpts	320.0	317.6	0.0	427.6	427.6	427.6	427.6	0.0	0.0	427.6	110.0	34.6 %
1053 Invst Loss	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	63.7	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %

Positions:

Perm Full Time	63.0	73.0	0.0	73.0	72.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0 %
Perm Part Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Epidemiology**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	11,178.3	4,206.4	278.1	1,069.7	758.3	80.0	0.0	4,785.8	0.0	64	2	0
1002 Fed Rcpts	8,510.9													
1004 Gen Fund	2,299.8													
1007 I/A Rcpts	317.6													
1108 Stat Desig	50.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer grant authority to other line items ADN 0620002		LIT	0.0	600.0	100.0	700.0	200.0	0.0	0.0	-1,600.0	0.0	0	0	0
Continue federally funded positions for Epidemiology ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-2	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.5													
1004 Gen Fund	49.4													
Transfer Authority to Personal Services		LIT	0.0	199.8	0.0	-50.0	-50.0	0.0	0.0	-99.8	0.0	0	0	0
Public Health Evaluation of Environmental Contaminants		Inc	200.0	68.4	5.0	126.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	200.0													
Increase Interagency Receipt Authorization		Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	110.0													
Delete position		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.5													
1004 Gen Fund	49.4													
Transfer Authority to Personal Services		LIT	0.0	199.8	0.0	-50.0	-50.0	0.0	0.0	-99.8	0.0	0	0	0
Increase Interagency Receipt Authorization		Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	110.0													
Delete position		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Epidemiology.		Dec	-165.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.2	0	0	0
1004 Gen Fund	-165.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.5													
1004 Gen Fund	49.4													
Transfer Authority to Personal Services		LIT	0.0	199.8	0.0	-50.0	-50.0	0.0	0.0	-99.8	0.0	0	0	0

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase Interagency Receipt Authorization 1007 I/A Rcpts 110.0	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$118,706 Area B 973,081 Area E \$85,000 1002 Fed Rcpts 1,176.8	Inc	1,176.8	676.6	75.0	25.0	10.0	82.5	0.0	307.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 104.5 1004 Gen Fund 49.4	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Personal Services	LIT	0.0	199.8	0.0	-50.0	-50.0	0.0	0.0	-99.8	0.0	0	0	0
Increase Interagency Receipt Authorization 1007 I/A Rcpts 110.0	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$118,706 Area B 973,081 Area E \$85,000 1002 Fed Rcpts 1,176.8	Inc	1,176.8	676.6	75.0	25.0	10.0	82.5	0.0	307.7	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Epidemiology**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,526.3	1,889.8	0.0	1,935.3	1,917.5	1,922.0	1,922.0	0.0	0.0	1,922.0	32.2	1.7 %

Objects of Expenditure:

Personal Services	1,207.4	1,329.1	0.0	1,374.6	1,374.6	1,361.3	1,361.3	0.0	0.0	1,361.3	32.2	2.4 %
Travel	22.4	26.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0 %
Contractual	200.1	436.5	0.0	436.5	436.5	436.5	436.5	0.0	0.0	436.5	0.0	0.0 %
Commodities	84.0	76.4	0.0	76.4	76.4	76.4	76.4	0.0	0.0	76.4	0.0	0.0 %
Equipment	12.4	21.3	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	276.4	297.8	0.0	297.8	297.8	297.8	297.8	0.0	0.0	297.8	0.0	0.0 %
1004 Gen Fund	46.7	218.0	0.0	224.8	207.0	211.5	211.5	0.0	0.0	211.5	-6.5	-3.0 %
1007 I/A Rcpts	156.7	288.9	0.0	288.9	288.9	288.9	288.9	0.0	0.0	288.9	0.0	0.0 %
1053 Invst Loss	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,023.5	1,085.1	0.0	1,123.8	1,123.8	1,123.8	1,123.8	0.0	0.0	1,123.8	38.7	3.6 %

Positions:

Perm Full Time	25.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,845.8	1,285.1	26.5	436.5	76.4	21.3	0.0	0.0	0.0	27	1	0
1002 Fed Rcpts	253.8													
1004 Gen Fund	218.0													
1007 I/A Rcpts	288.9													
1156 Rcpt Svcs	1,085.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Increase Public Service Staffing in Fairbanks and Juneau ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Federal authority in from Community Health/Emergency Medical Services ADN 0620002		Trin	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1004 Gen Fund	6.8													
1007 I/A Rcpts	5.4													
1156 Rcpt Svcs	25.9													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.4													
1007 I/A Rcpts	-5.4													
1156 Rcpt Svcs	12.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1004 Gen Fund	6.8													
1007 I/A Rcpts	5.4													
1156 Rcpt Svcs	25.9													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.4													
1007 I/A Rcpts	-5.4													
1156 Rcpt Svcs	12.8													
Reduce Bureau of Vital Statistics.		Dec	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0	0	0
1004 Gen Fund	-17.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1004 Gen Fund	6.8													
1007 I/A Rcpts	5.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: **State Health Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs	25.9													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.4													
1007 I/A Rcpts	-5.4													
1156 Rcpt Svcs	12.8													
Reduce general fund		Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4													
1004 Gen Fund	6.8													
1007 I/A Rcpts	5.4													
1156 Rcpt Svcs	25.9													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.4													
1007 I/A Rcpts	-5.4													
1156 Rcpt Svcs	12.8													
Reduce general fund		Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Health Info/System Support**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	640.1	0.0	782.5	692.5	692.5	692.5	0.0	0.0	692.5	52.4	8.2 %

Objects of Expenditure:

Personal Services	0.0	484.2	0.0	636.7	575.2	575.2	575.2	0.0	0.0	575.2	91.0	18.8 %
Travel	0.0	48.5	0.0	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0 %
Contractual	0.0	82.4	0.0	68.8	43.8	43.8	43.8	0.0	0.0	43.8	-38.6	-46.8 %
Commodities	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	0.0	20.0	0.0	23.5	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	168.3	0.0	172.4	172.4	172.4	172.4	0.0	0.0	172.4	4.1	2.4 %
1004 Gen Fund	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	167.8	0.0	207.0	207.0	207.0	207.0	0.0	0.0	207.0	39.2	23.4 %
1108 Stat Desig	0.0	304.0	0.0	313.1	313.1	313.1	313.1	0.0	0.0	313.1	9.1	3.0 %

Positions:

Perm Full Time	0.0	8.0	0.0	10.0	9.0	9.0	9.0	0.0	0.0	9.0	1.0	12.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Info/System Support**

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

BRU: **State Health Services**

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Info/System Support**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig	9.1													
Transfer Contractual Services to Personal Services		LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Public Health Administrative Services		Trln	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	36.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1													
1007 I/A Rcpts	2.8													
1108 Stat Desig	9.1													
Transfer Contractual Services to Personal Services		LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer position from Public Health Administrative Services		Trln	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	36.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Health Info/System Support
BRU: State Health Services

Agency: Department of Health and Social Services

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

Numbers AND Language Sections!

Component: **Health Services/Medicaid**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,206.9	2,412.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,412.9	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,280.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	185.7	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-173.6	-100.0 %
Contractual	575.0	1,790.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,790.6	-100.0 %
Commodities	315.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.5	-100.0 %
Equipment	36.7	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.3	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	813.6	245.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-245.9	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,770.3	2,412.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,412.9	-100.0 %
1108 Stat Desig	204.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Services/Medicaid**

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

BRU: **State Health Services**

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

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer to Labs Component Authority to cover Changes in Medicaid Billing 1007 I/A Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Health Admin other funding for Health Service/Medicaid Reorg and Special Projects 1007 I/A Rcpts -202.9	TrOut	-202.9	0.0	0.0	-202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer to Nursing Other line Item Authority for Health Services/Medicaid Reorganization 1007 I/A Rcpts -790.0	TrOut	-790.0	0.0	-40.0	-550.0	-40.0	-10.0	0.0	-150.0	0.0	0	0	0
Transfer to Maternal Child and Family Health other line items from Health Services/Medicaid Reorganization 1007 I/A Rcpts -1,320.0	TrOut	-1,320.0	0.0	-133.6	-937.7	-98.5	-54.3	0.0	-95.9	0.0	0	0	0
Transfer to Labs Component Authority to cover Changes in Medicaid Billing 1007 I/A Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Health Admin other funding for Health Service/Medicaid Reorg and Special Projects 1007 I/A Rcpts -202.9	TrOut	-202.9	0.0	0.0	-202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer to Nursing Other line Item Authority for Health Services/Medicaid Reorganization 1007 I/A Rcpts -790.0	TrOut	-790.0	0.0	-40.0	-550.0	-40.0	-10.0	0.0	-150.0	0.0	0	0	0
Transfer to Maternal Child and Family Health other line items from Health Services/Medicaid Reorganization 1007 I/A Rcpts -1,320.0	TrOut	-1,320.0	0.0	-133.6	-937.7	-98.5	-54.3	0.0	-95.9	0.0	0	0	0
Transfer to Labs Component Authority to cover Changes in Medicaid Billing 1007 I/A Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Health Admin other funding for Health Service/Medicaid Reorg and Special Projects 1007 I/A Rcpts -202.9	TrOut	-202.9	0.0	0.0	-202.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Health Services/Medicaid**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,863.5	17,659.2	0.0	17,899.0	17,788.2	17,933.0	17,834.2	0.0	0.0	17,834.2	175.0	1.0 %

Objects of Expenditure:

Personal Services	1,752.4	2,716.8	0.0	2,806.6	2,806.6	2,790.6	2,806.6	0.0	0.0	2,806.6	89.8	3.3 %
Travel	343.7	380.5	0.0	380.5	380.5	380.5	380.5	0.0	0.0	380.5	0.0	0.0 %
Contractual	1,599.0	4,189.4	0.0	4,339.4	4,289.4	4,289.4	4,289.4	0.0	0.0	4,289.4	100.0	2.4 %
Commodities	275.9	343.5	0.0	343.5	343.5	343.5	343.5	0.0	0.0	343.5	0.0	0.0 %
Equipment	218.0	183.8	0.0	183.8	183.8	183.8	183.8	0.0	0.0	183.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	674.5	9,845.2	0.0	9,845.2	9,845.2	9,845.2	9,845.2	0.0	0.0	9,845.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-60.8	100.0	-14.8	0.0	0.0	-14.8	-14.8	0.0 %

Funding Sources:

1002 Fed Rcpts	3,807.0	15,894.4	0.0	15,959.3	15,959.3	15,959.3	15,959.3	0.0	0.0	15,959.3	64.9	0.4 %
1004 Gen Fund	646.8	816.0	0.0	880.8	775.0	816.0	816.0	0.0	0.0	816.0	0.0	0.0 %
1005 GF/Prgm	41.5	49.8	0.0	51.0	46.0	-1.2	51.0	-51.0	0.0	0.0	-49.8	-100.0 %
1007 I/A Rcpts	339.5	411.1	0.0	416.3	416.3	416.3	416.3	0.0	0.0	416.3	5.2	1.3 %
1053 Invst Loss	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1119 Tobac Setl	0.0	487.9	-487.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-487.9	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	100.0	100.0	251.0	100.0	51.0	0.0	151.0	151.0	100.0 %
1168 Tob ED/CES	0.0	0.0	487.9	491.6	491.6	491.6	491.6	0.0	0.0	491.6	491.6	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community Health/EMS Services**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	25.0	47.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	1.0	2.1 %
Perm Part Time	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer position from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tobacco Settlement Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-487.9											
1168 Tob ED/CES		487.9											
Delete one time item fiscal note related to HB 228 Sale of Tobacco Products.	OTI	-8.5	0.0	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-8.5											
Fiscal note increase related to HB 228 Sale of Tobacco Products.	Inc	8.5	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		8.5											
Two-Way Radio Chargeback	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Tobacco Use by Minors	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.9											
1004 Gen Fund		14.8											
1005 GF/Prgm		1.2											
1007 I/A Rcpts		5.2											
1168 Tob ED/CES		3.7											
Transfer position from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tobacco Settlement Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-487.9											
1168 Tob ED/CES		487.9											
Delete one time item fiscal note related to HB 228 Sale of Tobacco Products.	OTI	-8.5	0.0	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-8.5											
Fiscal note increase related to HB 228 Sale of Tobacco Products.	Inc	8.5	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		8.5											
Tobacco Use by Minors	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
Reduce Community Health/EMS Services.	Dec	-60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.8	0	0	0
1004 Gen Fund		-55.8											
1005 GF/Prgm		-5.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.9											
1004 Gen Fund		14.8											
1005 GF/Prgm		1.2											
1007 I/A Rcpts		5.2											
1168 Tob ED/CES		3.7											
Transfer position from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tobacco Settlement Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-487.9											
1168 Tob ED/CES		487.9											
Delete one time item fiscal note related to HB 228 Sale of Tobacco Products.	OTI	-8.5	0.0	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-8.5											
Fiscal note increase related to HB 228 Sale of Tobacco Products.	Inc	8.5	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		8.5											
Tobacco Use by Minors	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8											
1005 GF/Prgm		-1.2											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-51.0											
1156 Rcpt Svcs		51.0											
Increase receipt supported services for FY02 carry forward	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1156 Rcpt Svcs		100.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.9											
1004 Gen Fund		14.8											
1005 GF/Prgm		1.2											
1007 I/A Rcpts		5.2											
1168 Tob ED/CES		3.7											
Transfer position from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tobacco Settlement Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Sett		-487.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1168 Tob ED/CES 487.9													
Delete one time item fiscal note related to HB 228 Sale of Tobacco Products.	OTI	-8.5	0.0	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sell -8.5													
Fiscal note increase related to HB 228 Sale of Tobacco Products.	Inc	8.5	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1119 Tobac Sell 8.5													
Tobacco Use by Minors	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 100.0													
Conference Committee action	Dec	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.8	0	0	0
1004 Gen Fund -14.8													
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -51.0													
1156 Rcpt Svcs 51.0													
***** FY02 Suppl Operating Budget *****													
Sec 43(b), SB 2006 Fund Change from Tobacco Settlement to Tobacco Educ/Cess	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Sell -487.9													
1168 Tob ED/CES 487.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health/EMS Services**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Community Health Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,321.9	5,113.5	0.0	1,575.2	4,781.0	6,096.0	6,096.0	0.0	0.0	6,096.0	982.5	19.2 %
<u>Objects of Expenditure:</u>												
Personal Services	7.8	0.0	0.0	0.0	0.0	415.4	415.4	0.0	0.0	415.4	415.4	100.0 %
Travel	39.1	0.0	0.0	0.0	0.0	66.6	66.6	0.0	0.0	66.6	66.6	100.0 %
Contractual	52.3	120.0	0.0	135.5	135.5	1,164.8	1,164.8	0.0	0.0	1,164.8	1,044.8	870.7 %
Commodities	51.6	0.0	0.0	0.0	0.0	24.8	24.8	0.0	0.0	24.8	24.8	100.0 %
Equipment	40.3	0.0	0.0	0.0	0.0	77.1	77.1	0.0	0.0	77.1	77.1	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,130.8	4,993.5	0.0	1,439.7	4,645.5	4,551.6	4,551.6	0.0	0.0	4,551.6	-441.9	-8.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-204.3	-204.3	0.0	0.0	-204.3	-204.3	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	117.7	350.0	0.0	350.0	350.0	2,013.2	2,013.2	0.0	0.0	2,013.2	1,663.2	475.2 %
1004 Gen Fund	1,204.2	4,665.2	0.0	1,225.2	4,332.7	3,984.5	3,984.5	0.0	0.0	3,984.5	-680.7	-14.6 %
1037 GF/MH	0.0	98.3	0.0	0.0	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Health Grants**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,113.5	0.0	0.0	120.0	0.0	0.0	0.0	4,993.5	0.0	0	0	0
1002 Fed Rcpts		350.0											
1004 Gen Fund		4,665.2											
1037 GF/MH		98.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line item transfer for tobacco enforcement contracts	LIT	0.0	0.0	0.0	15.5	0.0	0.0	0.0	-15.5	0.0	0	0	0
Reestablishment of Designated Budget Request Unit	TrOut	-3,538.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,538.3	0.0	0	0	0
1004 Gen Fund		-3,440.0											
1037 GF/MH		-98.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line item transfer for tobacco enforcement contracts	LIT	0.0	0.0	0.0	15.5	0.0	0.0	0.0	-15.5	0.0	0	0	0
Reduce Community Health Grants.	Dec	-332.5	0.0	0.0	0.0	0.0	0.0	0.0	-332.5	0.0	0	0	0
1004 Gen Fund		-332.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line item transfer for tobacco enforcement contracts	LIT	0.0	0.0	0.0	15.5	0.0	0.0	0.0	-15.5	0.0	0	0	0
Reduce Community Health Grants.	Dec	-476.4	0.0	0.0	0.0	0.0	0.0	0.0	-476.4	0.0	0	0	0
1004 Gen Fund		-476.4											
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$662,486, E \$371,180, G \$629,530.	Inc	1,663.2	415.4	66.6	1,029.3	24.8	77.1	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		1,663.2											
Transfer general fund to Emergency Medical Services Grants	TrOut	-204.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	0	0	0
1004 Gen Fund		-204.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line item transfer for tobacco enforcement contracts	LIT	0.0	0.0	0.0	15.5	0.0	0.0	0.0	-15.5	0.0	0	0	0
Reduce Community Health Grants.	Dec	-476.4	0.0	0.0	0.0	0.0	0.0	0.0	-476.4	0.0	0	0	0
1004 Gen Fund		-476.4											
Center for Disease Control Preparedness for Bioterrorism Grant Area A \$662,486, E \$371,180, G \$629,530.	Inc	1,663.2	415.4	66.6	1,029.3	24.8	77.1	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		1,663.2											
Transfer general fund to Emergency Medical Services Grants	TrOut	-204.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	0	0	0
1004 Gen Fund		-204.3											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Emergency Medical Svcs Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,710.1	2,093.1	0.0	2,093.1	1,990.1	1,760.1	1,760.1	0.0	0.0	1,760.1	-333.0	-15.9 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,710.1	2,093.1	0.0	2,093.1	1,990.1	1,555.8	1,555.8	0.0	0.0	1,555.8	-537.3	-25.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	204.3	204.3	0.0	0.0	204.3	204.3	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,710.1	2,043.1	0.0	2,043.1	1,940.1	1,710.1	1,710.1	0.0	0.0	1,710.1	-333.0	-16.3 %
1007 I/A Rcpts	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Emergency Medical Svcs Grants**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund		1,710.1											
1007 I/A Rcpts		50.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010	ReAprop	333.0	0.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1004 Gen Fund		333.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Remove Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1004 Gen Fund		-333.0											
Increment for Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 062	Inc	333.0	0.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1004 Gen Fund		333.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Remove Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1004 Gen Fund		-333.0											
Increment for Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 062	Inc	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1004 Gen Fund		230.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Remove Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1004 Gen Fund		-333.0											
Reduce Emergency Medical Services Grants	Dec	-204.3	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	0.0	0	0	0
1004 Gen Fund		-204.3											
Transfer general fund in from Community Health Grants	TrIn	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.3	0	0	0
1004 Gen Fund		204.3											

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Remove Emergency Medical Services Code Blue Project Match Sec 80(b) (4) CH 61 SLA 2001 P119 L 9 (SB 29) ADN 0620010 1004 Gen Fund	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
Reduce Emergency Medical Services Grants 1004 Gen Fund	Dec	-204.3	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	0.0	0	0	0
Transfer general fund in from Community Health Grants 1004 Gen Fund	TrIn	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.3	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Emergency Medical Svcs Grants**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **State Medical Examiner**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,026.6	1,234.4	0.0	1,267.4	1,172.0	1,234.4	1,234.4	0.0	0.0	1,234.4	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	704.3	929.0	0.0	962.0	962.0	929.0	929.0	0.0	0.0	929.0	0.0	0.0 %
Travel	13.3	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0 %
Contractual	230.8	205.8	0.0	205.8	205.8	205.8	205.8	0.0	0.0	205.8	0.0	0.0 %
Commodities	68.4	49.3	0.0	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0	0.0 %
Equipment	9.8	43.2	0.0	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>												
1004 Gen Fund	1,009.0	1,234.4	0.0	1,267.4	1,172.0	1,234.4	1,234.4	0.0	0.0	1,234.4	0.0	0.0 %
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Positions:</u>												
Perm Full Time	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Medical Examiner**

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

BRU: **State Health Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	1,234.4	ConfCom	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce State Medical Examiner. 1004 Gen Fund	-95.4	Dec	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	-33.0	SalAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	-33.0	SalAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Infant Learning Program Grants**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,731.8	5,752.6	0.0	5,952.6	5,752.6	4,752.6	5,252.6	0.0	0.0	5,252.6	-500.0	-8.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,731.8	5,752.6	0.0	5,952.6	5,752.6	4,752.6	5,252.6	0.0	0.0	5,252.6	-500.0	-8.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	868.6	868.6	0.0	868.6	868.6	718.6	718.6	0.0	0.0	718.6	-150.0	-17.3 %
1007 I/A Rcpts	10.0	330.7	0.0	330.7	330.7	330.7	330.7	0.0	0.0	330.7	0.0	0.0 %
1037 GF/MH	3,853.2	4,553.3	0.0	4,753.3	4,553.3	3,703.3	4,203.3	0.0	0.0	4,203.3	-350.0	-7.7 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Infant Learning Program Grants**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,752.6	0.0	0.0	0.0	0.0	0.0	0.0	5,752.6	0.0	0	0	0
1004 Gen Fund	868.6													
1007 I/A Rcpts	330.7													
1037 GF/MH	4,553.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Child Health: Infant Learning Program Service Expansion		Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH	200.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reduce Infant Learning Program to needs based		Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund	-150.0													
1037 GF/MH	-850.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Reduce Infant Learning Program to needs based		Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund	-150.0													
1037 GF/MH	-850.0													
Additional general fund mental health for Infant Learning Program		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Health Laboratories**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,325.5	4,188.5	0.0	4,369.9	4,143.0	4,907.9	5,096.5	0.0	0.0	5,096.5	908.0	21.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,928.4	2,456.7	0.0	2,727.1	2,727.1	2,765.8	3,181.3	0.0	0.0	3,181.3	724.6	29.5 %
Travel	45.0	32.3	0.0	32.3	32.3	127.8	127.8	0.0	0.0	127.8	95.5	295.7 %
Contractual	582.0	810.4	0.0	810.4	810.4	990.4	990.4	0.0	0.0	990.4	180.0	22.2 %
Commodities	664.2	628.0	0.0	628.0	628.0	747.7	747.7	0.0	0.0	747.7	119.7	19.1 %
Equipment	105.9	261.1	0.0	172.1	172.1	276.2	276.2	0.0	0.0	276.2	15.1	5.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-226.9	0.0	-226.9	0.0	0.0	-226.9	-226.9	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	522.0	695.2	0.0	701.1	701.1	1,654.6	1,654.6	0.0	0.0	1,654.6	959.4	138.0 %
1004 Gen Fund	2,393.5	2,942.4	0.0	3,016.2	2,795.0	2,600.7	2,795.0	0.0	0.0	2,795.0	-147.4	-5.0 %
1005 GF/Prgm	14.8	71.0	0.0	72.7	67.0	0.0	67.0	-67.0	0.0	0.0	-71.0	-100.0 %
1007 I/A Rcpts	365.0	479.9	0.0	579.9	579.9	579.9	579.9	0.0	0.0	579.9	100.0	20.8 %
1053 Invst Loss	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	72.7	0.0	67.0	0.0	67.0	67.0	100.0 %
<u>Positions:</u>												
Perm Full Time	40.0	44.0	0.0	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,098.5	2,366.7	32.3	810.4	628.0	261.1	0.0	0.0	0.0	43	1	0
1002 Fed Rcpts	605.2													
1004 Gen Fund	2,942.4													
1005 GF/Prgm	71.0													
1007 I/A Rcpts	479.9													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Adjust Count for Bioterrorism Position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal authority in from Community Health/Emergency Medical Services ADN 0620002		TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	90.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Equipment to Personal Services		LIT	0.0	89.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9													
1004 Gen Fund	59.9													
1005 GF/Prgm	1.7													
1007 I/A Rcpts	13.9													
Transfer from Health Services/Medicaid Funding Increase		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.9													
1007 I/A Rcpts	-13.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer Equipment to Personal Services		LIT	0.0	89.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9													
1004 Gen Fund	59.9													
1005 GF/Prgm	1.7													
1007 I/A Rcpts	13.9													
Transfer from Health Services/Medicaid Funding Increase		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0													
Year 3 Labor Cost Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.9													
1007 I/A Rcpts	-13.9													
Reduce Public Health Laboratories.		Dec	-226.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-226.9	0	0	0
1004 Gen Fund	-221.2													
1005 GF/Prgm	-5.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Equipment to Personal Services	LIT	0.0	89.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9											
1004 Gen Fund		59.9											
1005 GF/Prgm		1.7											
1007 I/A Rcpts		13.9											
Transfer from Health Services/Medicaid Funding Increase	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9											
1007 I/A Rcpts		-13.9											
Reduce public health laboratories	Dec	-401.6	-401.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-401.6											
reverse General Funded: Year 3 Labor Cost Fund Source Change	Dec	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9											
Center for Disease Control Preparedness for Bioterrorism Grant Area C \$773,125 E \$130,377 G \$50,000	Inc	953.5	454.2	95.5	180.0	119.7	104.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		953.5											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-72.7											
1156 Rcpt Svcs		72.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Equipment to Personal Services	LIT	0.0	89.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9											
1004 Gen Fund		59.9											
1005 GF/Prgm		1.7											
1007 I/A Rcpts		13.9											
Transfer from Health Services/Medicaid Funding Increase	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9											
1007 I/A Rcpts		-13.9											
Reduce Public Health Laboratories.	Dec	-226.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-226.9	0	0	0
1004 Gen Fund		-221.2											
1005 GF/Prgm		-5.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Health Laboratories**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Center for Disease Control Preparedness for Bioterrorism Grant Area C \$773,125 E \$130,377 G \$50,000	Inc	953.5	454.2	95.5	180.0	119.7	104.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		953.5											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-67.0											
1156 Rcpt Svcs		67.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Radiological Health**

Agency: Department of Health and Social Services

BRU: State Health Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tobacco Prevention and Control**

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

BRU: **State Health Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,400.0	2,512.1	0.0	6,636.0	6,636.0	3,512.1	4,512.1	0.0	0.0	4,512.1	2,000.0	79.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	143.6	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	2,927.3	2,927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,400.0	2,512.1	0.0	3,410.0	3,410.0	2,512.1	2,512.1	0.0	0.0	2,512.1	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	1,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1119 Tobac Setl	1,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1168 Tob ED/CES	0.0	2,512.1	0.0	6,636.0	6,636.0	3,512.1	4,512.1	0.0	0.0	4,512.1	2,000.0	79.6 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1119 Tobac Sett	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Tobacco Prevention & Control Sec 90 a-b CH 61 SLA 2001 P 125 L 3-9 (SB 29) ADN 0620011 1168 Tob ED/CES	Special	1,012.1	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0	0	0
Fund Switch Tobacco Prev & Control Sec 90 a-b CH 61 SLA 2001 P 125 L 3-9 (SB 29) ADN 0620012 1119 Tobac Sett	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		-1,500.0											
		1,500.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	4,123.9	134.1	143.6	2,927.3	5.0	16.0	0.0	897.9	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	4,123.9	134.1	143.6	2,927.3	5.0	16.0	0.0	897.9	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	2,062.5	67.0	72.0	1,464.0	2.5	8.0	0.0	449.0	0.0	1	0	0
reverse: Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	TrOut	-2,062.5	-67.0	-72.0	-1,464.0	-2.5	-8.0	0.0	-449.0	0.0	-1	0	0
Increase Tobacco Education and Cessation program funding 1168 Tob ED/CES	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	Inc	2,062.5	67.0	72.0	1,464.0	2.5	8.0	0.0	449.0	0.0	1	0	0
reverse: Child Health: Tobacco Prevention and Control Increase 1168 Tob ED/CES	TrOut	-2,062.5	-67.0	-72.0	-1,464.0	-2.5	-8.0	0.0	-449.0	0.0	-1	0	0
Increase Tobacco Education and Cessation program funding 1168 Tob ED/CES	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

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

BRU: **State Health Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Additional increase Tobacco Education and Cessation program funding	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1168 Tob ED/CES		1,000.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

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

BRU: State Health Services

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

Numbers AND Language Sections!

Component: **Alcohol and Drug Abuse Admin**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,842.4	1,535.6	0.0	1,548.1	1,506.4	1,497.6	1,497.6	0.0	0.0	1,497.6	-38.0	-2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,620.9	903.9	0.0	916.4	932.5	865.9	865.9	0.0	0.0	865.9	-38.0	-4.2 %
Travel	300.8	75.1	0.0	75.1	75.1	75.1	75.1	0.0	0.0	75.1	0.0	0.0 %
Contractual	799.4	480.5	0.0	480.5	480.5	480.5	480.5	0.0	0.0	480.5	0.0	0.0 %
Commodities	83.9	36.4	0.0	36.4	36.4	36.4	36.4	0.0	0.0	36.4	0.0	0.0 %
Equipment	37.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,315.5	723.3	0.0	728.7	728.7	728.7	728.7	0.0	0.0	728.7	5.4	0.7 %
1004 Gen Fund	136.3	137.4	0.0	124.0	124.0	121.3	121.3	0.0	0.0	121.3	-16.1	-11.7 %
1007 I/A Rcpts	129.0	184.2	0.0	184.2	184.2	184.2	184.2	0.0	0.0	184.2	0.0	0.0 %
1013 Alchl/Drug	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
1037 GF/MH	1,182.6	413.4	0.0	433.7	392.0	385.9	385.9	0.0	0.0	385.9	-27.5	-6.7 %
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	75.0	75.3	0.0	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.2	0.3 %
<u>Positions:</u>												
Perm Full Time	30.0	13.0	0.0	12.0	13.0	12.0	12.0	0.0	0.0	12.0	-1.0	-7.7 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Admin**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,695.5	2,010.3	305.1	1,249.5	83.9	46.7	0.0	0.0	0.0	30	1	0
1002 Fed Rcpts	2,035.6													
1004 Gen Fund	137.4													
1007 I/A Rcpts	314.2													
1013 Alchl/Drug	2.0													
1037 GF/MH	1,131.0													
1108 Stat Desig	75.3													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer Grant Administrative Function to Community Action Against Substance Abuse Grants component ADN 0620002		TrOut	-1,059.6	-294.6	-80.0	-685.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-851.6													
1007 I/A Rcpts	-65.0													
1037 GF/MH	-143.0													
Transfer Treatment Grant Admin to Alcohol and Drug Abuse Grant component ADN 0620002		TrOut	-639.6	-511.1	-55.0	-54.0	-17.5	-2.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts	-65.0													
1037 GF/MH	-574.6													
Transfer Community Grants Positions to Comm Grants Prevention component ADN 0620002		TrOut	-460.7	-300.7	-95.0	-30.0	-30.0	-5.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-460.7													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.4													
1004 Gen Fund	2.7													
1037 GF/MH	20.3													
1108 Stat Desig	0.2													
Transfer one position and salary from Alcohol and Drug Abuse Admin to Alcohol and Drug Abuse Treatment Grants		TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-16.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.4													
1004 Gen Fund	2.7													
1037 GF/MH	20.3													
1108 Stat Desig	0.2													
Reduce Alcohol and Drug Abuse Administration.		Dec	-57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.8	0	0	0
1004 Gen Fund	-16.1													
1037 GF/MH	-41.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Admin**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.4													
1004 Gen Fund 2.7													
1037 GF/MH 20.3													
1108 Stat Desig 0.2													
Transfer one position and salary from Alcohol and Drug Abuse Admin to Alcohol and Drug Abuse Treatment Grants	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -16.1													
Reduce Alcohol and Drug Abuse Administration.	Dec	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -27.5													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.7													
1037 GF/MH -20.3													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.4													
1004 Gen Fund 2.7													
1037 GF/MH 20.3													
1108 Stat Desig 0.2													
Transfer one position and salary from Alcohol and Drug Abuse Admin to Alcohol and Drug Abuse Treatment Grants	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -16.1													
Reduce Alcohol and Drug Abuse Administration.	Dec	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -27.5													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.7													
1037 GF/MH -20.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Admin**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **Alcohol Safety Action Program**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,106.3	1,528.1	0.0	2,865.3	1,450.0	1,528.1	1,546.9	0.0	0.0	1,546.9	18.8	1.2 %

Objects of Expenditure:

Personal Services	494.9	572.4	0.0	765.1	591.2	572.4	591.2	0.0	0.0	591.2	18.8	3.3 %
Travel	9.6	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0 %
Contractual	32.9	37.4	0.0	37.4	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0 %
Commodities	24.5	15.0	0.0	35.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Equipment	10.5	8.9	0.0	38.9	8.9	8.9	8.9	0.0	0.0	8.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	533.9	885.7	0.0	1,980.2	885.7	385.7	885.7	0.0	0.0	885.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-96.9	500.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	954.7	1,379.8	0.0	2,714.5	1,310.0	879.8	1,396.1	0.0	0.0	1,396.1	16.3	1.2 %
1005 GF/Prgm	146.4	148.3	0.0	150.8	140.0	-2.5	150.8	-150.8	0.0	0.0	-148.3	-100.0 %
1053 Invst Loss	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	650.8	0.0	150.8	0.0	150.8	150.8	100.0 %

Positions:

Perm Full Time	10.0	11.0	0.0	15.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol Safety Action Program**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,112.8	508.9	8.7	37.4	15.0	8.9	0.0	533.9	0.0	10	0	0
1004 Gen Fund		964.5											
1005 GF/Prgm		148.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Liquor License applicant check/training CH 63 SLA 2001 (HB 132) ADN 0620006	FisNot02	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.9	1	0	0
1004 Gen Fund		46.9											
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008	FisNot02	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.5											
Distribute funding from miscellaneous line for CH 63 SLA 2001 (HB 132) fiscal note ADN 0620006	LIT	0.0	25.0	0.0	0.0	0.0	0.0	0.0	21.9	-46.9	0	0	0
Line item transfer of personal services to Grants and position adjustment ADN 0620002	LIT	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Adjust positions to grants ADN 0620002 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Underage Assessment Funds from Community Action Against Substance Abuse Grants component ADN 0620002	TrIn	304.9	0.0	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0	0	0
1004 Gen Fund		304.9											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
1005 GF/Prgm		2.5											
Alcohol Initiative: Stabilization of Alcohol Safety Action Program (ASAP)	Inc	470.0	164.6	0.0	0.0	20.0	30.0	0.0	255.4	0.0	4	-1	0
1004 Gen Fund		470.0											
Annualization of Administration of Chapter 63 Fiscal Note	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3											
Child Health: Juvenile Alcohol Treatment Expansion	Inc	839.1	0.0	0.0	0.0	0.0	0.0	0.0	839.1	0.0	0	0	0
1004 Gen Fund		839.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
1005 GF/Prgm		2.5											
Reduce Alcohol Safety Action Program.	Dec	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-96.9	0	0	0
1004 Gen Fund		-86.1											
1005 GF/Prgm		-10.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol Safety Action Program**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
1005 GF/Prgm		2.5											
Reduce Alcohol Safety Action Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3											
1005 GF/Prgm		-2.5											
Fund change from general fund program receipts to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-150.8											
1156 Rcpt Svcs		150.8											
Increase receipt supported services authority for increased fees	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1156 Rcpt Svcs		500.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
1005 GF/Prgm		2.5											
Reduce Alcohol Safety Action Program.	Dec	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-96.9	0	0	0
1004 Gen Fund		-86.1											
1005 GF/Prgm		-10.8											
Reverse reduction in Alcohol Safety Action Program	Inc	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.9	0	0	0
1004 Gen Fund		86.1											
1005 GF/Prgm		10.8											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-150.8											
1156 Rcpt Svcs		150.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alcohol Safety Action Program**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **ADA Treatment Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	18,035.7	25,516.9	0.0	25,687.2	23,954.5	20,342.2	20,342.2	3,600.0	0.0	23,942.2	-1,574.7	-6.2 %

Objects of Expenditure:

Personal Services	0.0	511.1	0.0	542.5	526.4	530.0	530.0	0.0	0.0	530.0	18.9	3.7 %
Travel	2.1	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Contractual	76.0	354.0	0.0	54.0	54.0	54.0	54.0	0.0	0.0	54.0	-300.0	-84.7 %
Commodities	0.0	17.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0	0.0 %
Equipment	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	17,957.6	24,577.3	0.0	25,016.2	22,616.0	18,683.7	18,683.7	3,600.0	0.0	22,283.7	-2,293.6	-9.3 %
Miscellaneous	0.0	0.0	0.0	0.0	683.6	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %

Funding Sources:

1002 Fed Rcpts	4,563.3	6,592.9	0.0	4,882.3	5,160.8	5,160.8	5,160.8	0.0	0.0	5,160.8	-1,432.1	-21.7 %
1004 Gen Fund	4,518.1	7,498.1	0.0	8,323.6	7,123.0	6,359.6	6,359.6	0.0	0.0	6,359.6	-1,138.5	-15.2 %
1007 I/A Rcpts	354.5	415.0	0.0	417.8	417.8	417.8	417.8	0.0	0.0	417.8	2.8	0.7 %
1037 GF/MH	7,714.6	9,718.0	0.0	10,930.2	9,979.2	7,270.7	7,270.7	0.0	0.0	7,270.7	-2,447.3	-25.2 %
1092 MHTAAR	885.2	1,292.9	0.0	1,133.3	1,273.7	1,133.3	1,133.3	0.0	0.0	1,133.3	-159.6	-12.3 %
1180 A/D P&T Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	3,600.0	3,600.0	100.0 %

Positions:

Perm Full Time	0.0	8.0	0.0	8.0	7.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	23,083.6	0.0	0.0	0.0	0.0	0.0	0.0	23,083.6	0.0	0	0	0
1002 Fed Rcpts		6,592.9											
1004 Gen Fund		5,864.0											
1007 I/A Rcpts		350.0											
1037 GF/MH		9,143.4											
1092 MHTAAR		1,133.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Liquor License applicant check/training CH 63 SLA 2001 (HB 132) ADN 0620006	FisNot02	242.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.6	0	0	0
1004 Gen Fund		242.6											
Drug & Alcohol Court CH 64 SLA 2001(HB 172) ADN 0620007	FisNot02	399.0	0.0	0.0	0.0	0.0	0.0	0.0	399.0	0.0	0	0	0
1004 Gen Fund		399.0											
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008	FisNot02	292.5	0.0	0.0	0.0	0.0	0.0	0.0	292.5	0.0	0	0	0
1004 Gen Fund		292.5											
Distribute funding from miscellaneous line for CH 63 SLA 2001 (HB 132) fiscal note ADN 0620006	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.6	-242.6	0	0	0
Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069	ReAprop	159.6	0.0	0.0	0.0	0.0	0.0	0.0	159.6	0.0	0	0	0
1092 MHTAAR		159.6											
Increase Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424	Special	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0											
Transfer training and technical assistance to contractual ADN 0620002	LIT	0.0	0.0	0.0	300.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Transfer Grant Administrative Function from Alcohol and Drug Abuse Administration ADN 0620002	TrIn	639.6	511.1	55.0	54.0	17.5	2.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		65.0											
1037 GF/MH		574.6											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8											
1037 GF/MH		12.5											
Family Wellness Camp Development	OTI	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1092 MHTAAR		-23.2											
Substance Abuse for Rural Women with Children	OTI	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-136.4	0.0	0	0	0
1092 MHTAAR		-136.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Remove reappropriation Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069	OTI	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-159.6	0.0	0	0	0
1092 MHTAAR		-159.6											
Remove one time item Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424	OTI	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0											
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants	TrIn	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund		281.8											
1037 GF/MH		281.8											
Transfer of one PCN and Salary from ADA Admin to ADA Treatment Grants	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		16.1											
Reestablishment of Designated Budget Request Unit	TrOut	-3,213.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,213.2	0.0	0	0	0
1004 Gen Fund		-1,691.1											
1037 GF/MH		-1,522.1											
To Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-2,105.7	0.0	0.0	-300.0	0.0	0.0	0.0	-1,805.7	0.0	0	0	0
1002 Fed Rcpts		-632.1											
1004 Gen Fund		-842.5											
1037 GF/MH		-631.1											
Transfer Position for Suicide Prev Program to Rural Svs & Suicide Prevention component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Substance Abuse for Rural Women w/ Children - Switch from 100% Mental Health Trust Authority Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		250.0											
1092 MHTAAR		-250.0											
Women and Children Collaboration Project - Switch from Mental Health Trust Authority Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0											
1092 MHTAAR		-50.0											
Maintain Anchorage Detox and Dual Diagnosis Alcohol Treatment Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,078.5											
1037 GF/MH		1,078.5											
Child Health: Eliminate Substance Abuse Treatment Waitlist for Women w/Children	Inc	1,241.0	0.0	0.0	0.0	0.0	0.0	0.0	1,241.0	0.0	0	0	0
1004 Gen Fund		1,241.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Alcohol Initiative: Minimum Funding for Small Community Outpatient Treatment Programs 1004 Gen Fund 1,062.0	Inc	1,062.0	0.0	0.0	0.0	0.0	0.0	0.0	1,062.0	0.0	0	0	0
Therapeutic Court Treatment Annualization 1004 Gen Fund 286.4	Inc	286.4	0.0	0.0	0.0	0.0	0.0	0.0	286.4	0.0	0	0	0
Alcohol Initiative: Eliminate Adult Residential Alcohol Treatment Waitlist 1004 Gen Fund 471.8	Inc	471.8	0.0	0.0	0.0	0.0	0.0	0.0	471.8	0.0	0	0	0
Alcohol Initiative: Statewide Dual Diagnosis Treatment 1037 GF/MH 1,442.6	Inc	1,442.6	0.0	0.0	0.0	0.0	0.0	0.0	1,442.6	0.0	0	0	0
Alcohol Initiative: Transitional Housing for Substance Abusers Operating Funds 1037 GF/MH 250.0 1092 MHTAAR 300.0	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
Increment for Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009 1092 MHTAAR 159.6	Inc	159.6	0.0	0.0	0.0	0.0	0.0	0.0	159.6	0.0	0	0	0
Increment for Alcohol and Drug Abuse Grants Sec 37 (g- h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424 1004 Gen Fund 700.0	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts 2.8 1037 GF/MH 12.5	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Wellness Camp Development 1092 MHTAAR -23.2	OTI	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
Substance Abuse for Rural Women with Children 1092 MHTAAR -136.4	OTI	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-136.4	0.0	0	0	0
Remove reapprop Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069 1092 MHTAAR -159.6	OTI	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-159.6	0.0	0	0	0
Remove one time item Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424 1004 Gen Fund -700.0	OTI	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants 1004 Gen Fund 281.8 1037 GF/MH 281.8	Trln	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
To Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-2,105.7	0.0	0.0	-300.0	0.0	0.0	0.0	-1,805.7	0.0	0	0	0
1002 Fed Rcpts		-632.1											
1004 Gen Fund		-842.5											
1037 GF/MH		-631.1											
Transfer Position for Suicide Prev Program to Rural Svs & Suicide Prevention component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce ADA Treatment Grants GF/MH.	Dec	-202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-202.0	0	0	0
1037 GF/MH		-202.0											
Increase ADA Treatment Grants general fund.	Inc	885.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	885.6	0	0	0
1004 Gen Fund		885.6											
Alcohol Initiative: Transitional Housing for Substance Abusers Operating Funds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0											
Maintain Anchorage Detox and Dual Diagnosis Alcohol Treatment Services.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0											
1037 GF/MH		800.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8											
1037 GF/MH		12.5											
Remove reapprop Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069	OTI	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-159.6	0.0	0	0	0
1092 MHTAAR		-159.6											
Remove one time item Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424	OTI	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0											
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants	TrIn	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund		281.8											
1037 GF/MH		281.8											
Transfer of one PCN and Salary from ADA Admin to ADA Treatment Grants	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		16.1											
To Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-2,105.7	0.0	0.0	-300.0	0.0	0.0	0.0	-1,805.7	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1002 Fed Rcpts		-632.1											
1004 Gen Fund		-842.5											
1037 GF/MH		-631.1											
Transfer Position for Suicide Prev Program to Rural Svs & Suicide Prevention component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maintain Anchorage Detox and Dual Diagnosis Alcohol Treatment Services.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0											
1037 GF/MH		800.0											
Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-893.9	0.0	0.0	0.0	0.0	0.0	0.0	-893.9	0.0	0	0	0
1004 Gen Fund		-893.9											
Reduce alcohol and drug abuse grants	Dec	-2,898.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,898.0	0.0	0	0	0
1037 GF/MH		-2,898.0											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-12.5											
Increase Alcohol Safety Action Program general funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund		1,000.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8											
1037 GF/MH		12.5											
Remove reapprop Spirit Camp Ops/Subs Abuse Svcs for Women Sec71(b),CH 61,SLA01 P111 L 11-16 (SB29) ADNs 0620009/0069	OTI	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-159.6	0.0	0	0	0
1092 MHTAAR		-159.6											
Remove one time item Alcohol and Drug Abuse Grants Sec 37 (g-h) CH 61 SLA 2001 P 91 L 19-27 (SB 29) ADN 0610424	OTI	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0											
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants	TrIn	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund		281.8											
1037 GF/MH		281.8											
Transfer of one PCN and Salary from ADA Admin to ADA Treatment Grants	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		16.1											
To Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-2,105.7	0.0	0.0	-300.0	0.0	0.0	0.0	-1,805.7	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1002 Fed Rcpts		-632.1											
1004 Gen Fund		-842.5											
1037 GF/MH		-631.1											
Transfer Position for Suicide Prev Program to Rural Svs & Suicide Prevention component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maintain Anchorage Detox and Dual Diagnosis Alcohol Treatment Services.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0											
1037 GF/MH		800.0											
Reduce alcohol and drug abuse grants	Dec	-2,898.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,898.0	0.0	0	0	0
1037 GF/MH		-2,898.0											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-12.5											
Increase Alcohol Safety Action Program general funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund		1,000.0											
Transf Prevention and Intervention Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interven Grants	TrOut	-893.9	0.0	0.0	0.0	0.0	0.0	0.0	-893.9	0.0	0	0	0
1004 Gen Fund		-893.9											
***** FY03 - Bills *****													
Ch. 116, SLA 2002 (HB 225) Alcoholic Beverage Tax	FisNot	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1180 A/D P&T Fd		3,600.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ADA Treatment Grants**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **AK Fetal Alcohol Syndrome Pgm**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	6,432.4	6,432.4	6,432.4	6,432.4	0.0	0.0	6,432.4	6,432.4	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	321.0	321.0	321.0	321.0	0.0	0.0	321.0	321.0	100.0 %
Travel	0.0	0.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	95.0	100.0 %
Contractual	0.0	0.0	0.0	2,447.0	2,447.0	2,447.0	2,447.0	0.0	0.0	2,447.0	2,447.0	100.0 %
Commodities	0.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	30.0	100.0 %
Equipment	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	3,534.4	3,534.4	3,534.4	3,534.4	0.0	0.0	3,534.4	3,534.4	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	6,432.4	6,432.4	6,432.4	6,432.4	0.0	0.0	6,432.4	6,432.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Line Item Transfer between Contractual and Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts 6,432.4	TrIn	6,432.4	311.0	95.0	2,457.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Line Item Transfer between Contractual and Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts 6,432.4	TrIn	6,432.4	311.0	95.0	2,457.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Line Item Transfer between Contractual and Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts 6,432.4	TrIn	6,432.4	311.0	95.0	2,457.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Line Item Transfer between Contractual and Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts 6,432.4	TrIn	6,432.4	311.0	95.0	2,457.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **CAPI Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	6,366.0	5,791.7	6,584.7	6,584.7	0.0	0.0	6,584.7	6,584.7	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	304.1	304.1	304.1	304.1	0.0	0.0	304.1	304.1	100.0 %
Travel	0.0	0.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	80.0	100.0 %
Contractual	0.0	0.0	0.0	1,095.0	985.0	985.0	985.0	0.0	0.0	985.0	985.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	4,886.9	4,422.6	5,215.6	5,215.6	0.0	0.0	5,215.6	5,215.6	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	3,776.5	3,776.5	3,776.5	3,776.5	0.0	0.0	3,776.5	3,776.5	100.0 %
1004 Gen Fund	0.0	0.0	0.0	1,489.8	968.0	1,708.5	1,708.5	0.0	0.0	1,708.5	1,708.5	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	67.2	67.2	67.2	67.2	0.0	0.0	67.2	67.2	100.0 %
1037 GF/MH	0.0	0.0	0.0	1,032.5	980.0	1,032.5	1,032.5	0.0	0.0	1,032.5	1,032.5	100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAPI Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer of Peer Helper Funding from Rural Services Grants to Comm Action Prevention and Intervention Grants	TrIn	255.1	0.0	0.0	0.0	0.0	0.0	0.0	255.1	0.0	0	0	0
1037 GF/MH		255.1											
Transfer Federal Prevention&Intervention Grant Funds from Community Grants to Comm Action Prev and Intervention Grants	TrIn	2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	2,288.8	0.0	0	0	0
1002 Fed Rcpts		2,288.8											
Transfer Prevention and Intervention funds from Alcohol and Drug Abuse Treat Grant to Comm Action Prev and Interv Grant	TrIn	2,105.7	0.0	0.0	300.0	0.0	0.0	0.0	1,805.7	0.0	0	0	0
1002 Fed Rcpts		632.1											
1004 Gen Fund		842.5											
1037 GF/MH		631.1											
Transfer Comm Action Against Substance Abuse Grants to Comm Action Prevention and Intervention grants	TrIn	1,246.4	304.1	80.0	685.0	0.0	0.0	0.0	177.3	0.0	4	0	0
1002 Fed Rcpts		855.6											
1004 Gen Fund		177.3											
1007 I/A Rcpts		67.2											
1037 GF/MH		146.3											
Child Health: Inhalant Abuse Prevention	Inc	470.0	0.0	0.0	110.0	0.0	0.0	0.0	360.0	0.0	0	0	0
1004 Gen Fund		470.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer of Peer Helper Funding from Rural Services Grants to Comm Action Prevention and Intervention Grants	TrIn	255.1	0.0	0.0	0.0	0.0	0.0	0.0	255.1	0.0	0	0	0
1037 GF/MH		255.1											
Transfer Federal Prevention&Intervention Grant Funds from Community Grants to Comm Action Prev and Intervention Grants	TrIn	2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	2,288.8	0.0	0	0	0
1002 Fed Rcpts		2,288.8											
Transfer Prevention and Intervention funds from Alcohol and Drug Abuse Treat Grant to Comm Action Prev and Interv Grant	TrIn	2,105.7	0.0	0.0	300.0	0.0	0.0	0.0	1,805.7	0.0	0	0	0
1002 Fed Rcpts		632.1											
1004 Gen Fund		842.5											
1037 GF/MH		631.1											
Transfer Comm Action Against Substance Abuse Grants to Comm Action Prevention and Intervention grants	TrIn	1,246.4	304.1	80.0	685.0	0.0	0.0	0.0	177.3	0.0	4	0	0
1002 Fed Rcpts		855.6											
1004 Gen Fund		177.3											
1007 I/A Rcpts		67.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAPI Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1037 GF/MH 146.3													
Reduce Community Action Prevention & Intervention Grants.	Dec	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	-104.3	0.0	0	0	0
1004 Gen Fund -51.8													
1037 GF/MH -52.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer of Peer Helper Funding from Rural Services Grants to Comm Action Prevention and Intervention Grants	TrIn	255.1	0.0	0.0	0.0	0.0	0.0	0.0	255.1	0.0	0	0	0
1037 GF/MH 255.1													
Transfer Federal Prevention&Intervention Grant Funds from Community Grants to Comm Action Prev and Intervention Grants	TrIn	2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	2,288.8	0.0	0	0	0
1002 Fed Rcpts 2,288.8													
Transfer Prevention and Intervention funds from Alcohol and Drug Abuse Treat Grant to Comm Action Prev and Interv Grant	TrIn	2,105.7	0.0	0.0	300.0	0.0	0.0	0.0	1,805.7	0.0	0	0	0
1002 Fed Rcpts 632.1													
1004 Gen Fund 842.5													
1037 GF/MH 631.1													
Transfer Comm Action Against Substance Abuse Grants to Comm Action Prevention and Intervention grants	TrIn	1,246.4	304.1	80.0	685.0	0.0	0.0	0.0	177.3	0.0	4	0	0
1002 Fed Rcpts 855.6													
1004 Gen Fund 177.3													
1007 I/A Rcpts 67.2													
1037 GF/MH 146.3													
Reduce Community Action Prevention and Intervention grants	Dec	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0.0	0	0	0
1004 Gen Fund -205.2													
Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interv Grants	TrIn	893.9	0.0	0.0	0.0	0.0	0.0	0.0	893.9	0.0	0	0	0
1004 Gen Fund 893.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer of Peer Helper Funding from Rural Services Grants to Comm Action Prevention and Intervention Grants	TrIn	255.1	0.0	0.0	0.0	0.0	0.0	0.0	255.1	0.0	0	0	0
1037 GF/MH 255.1													
Transfer Federal Prevention&Intervention Grant Funds from Community Grants to Comm Action Prev and Intervention Grants	TrIn	2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	2,288.8	0.0	0	0	0
1002 Fed Rcpts 2,288.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAPI Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Prevention and Intervention funds from Alcohol and Drug Abuse Treat Grant to Comm Action Prev and Interv Grant	TrIn	2,105.7	0.0	0.0	300.0	0.0	0.0	0.0	1,805.7	0.0	0	0	0
1002 Fed Rcpts		632.1											
1004 Gen Fund		842.5											
1037 GF/MH		631.1											
Transfer Comm Action Against Substance Abuse Grants to Comm Action Prevention and Intervention grants	TrIn	1,246.4	304.1	80.0	685.0	0.0	0.0	0.0	177.3	0.0	4	0	0
1002 Fed Rcpts		855.6											
1004 Gen Fund		177.3											
1007 I/A Rcpts		67.2											
1037 GF/MH		146.3											
Reduce Community Action Prevention and Intervention grants	Dec	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0.0	0	0	0
1004 Gen Fund		-205.2											
Grant Funds from Alcohol and Drug Abuse Grants to Com Action Prev and Interv Grants	TrIn	893.9	0.0	0.0	0.0	0.0	0.0	0.0	893.9	0.0	0	0	0
1004 Gen Fund		893.9											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Rural Svcs/Suicide Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	4,258.6	2,744.0	2,601.8	2,601.8	0.0	300.0	2,901.8	2,901.8	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	64.1	64.1	64.1	64.1	0.0	0.0	64.1	64.1	100.0 %
Travel	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
Contractual	0.0	0.0	0.0	170.9	170.9	170.9	170.9	0.0	0.0	170.9	170.9	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	4,013.6	2,499.0	2,356.8	2,356.8	0.0	0.0	2,356.8	2,356.8	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	300.0	100.0 %

Funding Sources:

1004 Gen Fund	0.0	0.0	0.0	825.0	308.0	325.0	325.0	0.0	300.0	625.0	625.0	100.0 %
1037 GF/MH	0.0	0.0	0.0	3,433.6	2,436.0	2,276.8	2,276.8	0.0	0.0	2,276.8	2,276.8	100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural Svcs/Suicide Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Services Grant to Rural Services Suicide Prevention 1037 GF/MH	TrIn	2,565.9	0.0	0.0	105.0	0.0	0.0	0.0	2,460.9	0.0	0	0	0
Transfer Suicide Prevention Program Funds from Commissioner's Office to Rural Services and Suicide Prevention 1004 Gen Fund	TrIn	325.0	64.1	10.0	65.9	0.0	0.0	0.0	185.0	0.0	0	0	0
Transfer the Suicide Prevention Program position from the Alcohol and Drug Abuse Treatment Grants.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alcohol Initiative: Rural Human Services Expansion - Substance Abuse Counselors 1037 GF/MH	Inc	867.7	0.0	0.0	0.0	0.0	0.0	0.0	867.7	0.0	0	0	0
Child Health: Suicide Prevention Grants 1004 Gen Fund	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Services Grant to Rural Services Suicide Prevention 1037 GF/MH	TrIn	2,565.9	0.0	0.0	105.0	0.0	0.0	0.0	2,460.9	0.0	0	0	0
Transfer Suicide Prevention Program Funds from Commissioner's Office to Rural Services and Suicide Prevention 1004 Gen Fund	TrIn	325.0	64.1	10.0	65.9	0.0	0.0	0.0	185.0	0.0	0	0	0
Transfer the Suicide Prevention Program position from the Alcohol and Drug Abuse Treatment Grants.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Rural Services/Suicide Prevention grants. 1004 Gen Fund 1037 GF/MH	Dec	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Services Grant to Rural Services Suicide Prevention 1037 GF/MH	TrIn	2,565.9	0.0	0.0	105.0	0.0	0.0	0.0	2,460.9	0.0	0	0	0
Transfer Suicide Prevention Program Funds from Commissioner's Office to Rural Services and Suicide Prevention 1004 Gen Fund	TrIn	325.0	64.1	10.0	65.9	0.0	0.0	0.0	185.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural Svcs/Suicide Prevention**

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

BRU: **Alcohol and Drug Abuse Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer the Suicide Prevention Program position from the Alcohol and Drug Abuse Treatment Grants.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Rural Services and Suicide Prevention grants 1037 GF/MH -289.1	Dec	-289.1	0.0	0.0	0.0	0.0	0.0	0.0	-289.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Services Grant to Rural Services Suicide Prevention 1037 GF/MH 2,565.9	TrIn	2,565.9	0.0	0.0	105.0	0.0	0.0	0.0	2,460.9	0.0	0	0	0
Transfer Suicide Prevention Program Funds from Commissioner's Office to Rural Services and Suicide Prevention 1004 Gen Fund 325.0	TrIn	325.0	64.1	10.0	65.9	0.0	0.0	0.0	185.0	0.0	0	0	0
Transfer the Suicide Prevention Program position from the Alcohol and Drug Abuse Treatment Grants.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Rural Services and Suicide Prevention grants 1037 GF/MH -289.1	Dec	-289.1	0.0	0.0	0.0	0.0	0.0	0.0	-289.1	0.0	0	0	0
***** Operating Items in Cap Budget *****													
Sec. 12(c), SB 2006 Statewide Suicide Prevention Council for a follow-back study on factors contributing to suicide 1004 Gen Fund 300.0	Special	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural Svcs/Suicide Prevention**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **Corrections' ADA Services**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	-100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	281.8	281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-281.8	-100.0 %
1037 GF/MH	281.8	281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-281.8	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Corrections' ADA Services**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund	281.8													
1037 GF/MH	281.8													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants		TrOut	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0	0	0
1004 Gen Fund	-281.8													
1037 GF/MH	-281.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants		TrOut	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0	0	0
1004 Gen Fund	-281.8													
1037 GF/MH	-281.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants		TrOut	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0	0	0
1004 Gen Fund	-281.8													
1037 GF/MH	-281.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer Correctional Alcohol and Drug Abuse Grants to Alcohol and Drug Abuse Treatment Grants		TrOut	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0	0	0
1004 Gen Fund	-281.8													
1037 GF/MH	-281.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community Grants - Prevention**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
Total	4,856.0	8,710.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,710.9 -100.0 %

Objects of Expenditure:

Personal Services	0.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.7 -100.0 %
Travel	12.9	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %
Contractual	304.4	2,457.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,457.0 -100.0 %
Commodities	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Equipment	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	4,538.7	5,823.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,823.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1002 Fed Rcpts	4,856.0	8,710.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,710.9 -100.0 %
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Positions:

Perm Full Time	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Grants - Prevention**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1002 Fed Rcpts	8,250.2	ConfCom	8,250.2	0.0	0.0	2,427.0	0.0	0.0	0.0	5,823.2	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer Community Grants Admin Function from Alcohol and Drug Abuse Admin ADN 0620002 1002 Fed Rcpts	460.7	TrIn	460.7	300.7	95.0	30.0	30.0	5.0	0.0	0.0	0.0	5	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts	-6,432.4	TrOut	-6,432.4	-311.0	-95.0	-2,457.0	-30.0	-5.0	0.0	-3,534.4	0.0	-5	0	0
Transfer Federal Prevention&Intervention Grant Funds from Comm Grants to Comm Action Prevention and Intervention Grants 1002 Fed Rcpts	-2,288.8	TrOut	-2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,288.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts	-6,432.4	TrOut	-6,432.4	-311.0	-95.0	-2,457.0	-30.0	-5.0	0.0	-3,534.4	0.0	-5	0	0
Transfer Federal Prevention&Intervention Grant Funds from Comm Grants to Comm Action Prevention and Intervention Grants 1002 Fed Rcpts	-2,288.8	TrOut	-2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,288.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts	10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts	-6,432.4	TrOut	-6,432.4	-311.0	-95.0	-2,457.0	-30.0	-5.0	0.0	-3,534.4	0.0	-5	0	0
Transfer Federal Prevention&Intervention Grant Funds from Comm Grants to Comm Action Prevention and Intervention Grants 1002 Fed Rcpts	-2,288.8	TrOut	-2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,288.8	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Grants - Prevention**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fetal Alcohol Syndrome (FAS) Program from Community Grants-Prevention to AK FAS Program 1002 Fed Rcpts -6,432.4	TrOut	-6,432.4	-311.0	-95.0	-2,457.0	-30.0	-5.0	0.0	-3,534.4	0.0	-5	0	0
Transfer Federal Prevention&Intervention Grant Funds from Comm Grants to Comm Action Prevention and Intervention Grants 1002 Fed Rcpts -2,288.8	TrOut	-2,288.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,288.8	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Grants - Prevention**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **CAASA Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
Total	177.3	1,236.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,236.9 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.6 -100.0 %
Travel	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %
Contractual	0.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-685.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.3 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	0.0	851.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-851.6 -100.0 %
1004 Gen Fund	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.3 -100.0 %
1007 I/A Rcpts	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %
1037 GF/MH	0.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAASA Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Underage Drinking Offenses CH 65 SLA 2001 (HB 179) ADN 0620008	FisNot02	304.9	0.0	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0	0	0
1004 Gen Fund		304.9											
Transfer Prevention Grant Administration from Administration Component ADN 0620002	TrIn	1,059.6	294.6	80.0	685.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		851.6											
1007 I/A Rcpts		65.0											
1037 GF/MH		143.0											
Transfer Underage Assessment Funds to Alcohol Safety Action Program component ADN 0620002	TrOut	-304.9	0.0	0.0	0.0	0.0	0.0	0.0	-304.9	0.0	0	0	0
1004 Gen Fund		-304.9											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
1007 I/A Rcpts		2.2											
1037 GF/MH		3.3											
Transfer Prevention Programs to Community Action Prevention and Intervention Grants	TrOut	-1,246.4	-304.1	-80.0	-685.0	0.0	0.0	0.0	-177.3	0.0	-4	0	0
1002 Fed Rcpts		-855.6											
1004 Gen Fund		-177.3											
1007 I/A Rcpts		-67.2											
1037 GF/MH		-146.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
1007 I/A Rcpts		2.2											
1037 GF/MH		3.3											
Transfer Prevention Programs to Community Action Prevention and Intervention Grants	TrOut	-1,246.4	-304.1	-80.0	-685.0	0.0	0.0	0.0	-177.3	0.0	-4	0	0
1002 Fed Rcpts		-855.6											
1004 Gen Fund		-177.3											
1007 I/A Rcpts		-67.2											
1037 GF/MH		-146.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAASA Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
1007 I/A Rcpts		2.2											
1037 GF/MH		3.3											
Transfer Prevention Programs to Community Action	TrOut	-1,246.4	-304.1	-80.0	-685.0	0.0	0.0	0.0	-177.3	0.0	-4	0	0
Prevention and Intervention Grants													
1002 Fed Rcpts		-855.6											
1004 Gen Fund		-177.3											
1007 I/A Rcpts		-67.2											
1037 GF/MH		-146.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
1007 I/A Rcpts		2.2											
1037 GF/MH		3.3											
Transfer Prevention Programs to Community Action	TrOut	-1,246.4	-304.1	-80.0	-685.0	0.0	0.0	0.0	-177.3	0.0	-4	0	0
Prevention and Intervention Grants													
1002 Fed Rcpts		-855.6											
1004 Gen Fund		-177.3											
1007 I/A Rcpts		-67.2											
1037 GF/MH		-146.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CAASA Grants**

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

BRU: Alcohol and Drug Abuse Services

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

Numbers AND Language Sections!

Component: **Rural Services Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,535.2	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	39.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-105.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,496.2	2,716.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,716.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1037 GF/MH	2,535.2	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0	-100.0 %
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Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural Services Grants**

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1037 GF/MH	ConfCom	2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	2,821.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer training funds to contractual ADN 0620002	LIT	0.0	0.0	0.0	105.0	0.0	0.0	0.0	-105.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Svcs Grant to Rural Services and Suicide Prevention 1037 GF/MH	TrOut	-2,565.9	0.0	0.0	-105.0	0.0	0.0	0.0	-2,460.9	0.0	0	0	0
Transfer of Peer Helper from Rural Services Grants to Community Action Prevention and Intervention Grants 1037 GF/MH	TrOut	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Svcs Grant to Rural Services and Suicide Prevention 1037 GF/MH	TrOut	-2,565.9	0.0	0.0	-105.0	0.0	0.0	0.0	-2,460.9	0.0	0	0	0
Transfer of Peer Helper from Rural Services Grants to Community Action Prevention and Intervention Grants 1037 GF/MH	TrOut	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Svcs Grant to Rural Services and Suicide Prevention 1037 GF/MH	TrOut	-2,565.9	0.0	0.0	-105.0	0.0	0.0	0.0	-2,460.9	0.0	0	0	0
Transfer of Peer Helper from Rural Services Grants to Community Action Prevention and Intervention Grants 1037 GF/MH	TrOut	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Rural Services and Suicide Prevention Programs from Rural Svcs Grant to Rural Services and Suicide Prevention 1037 GF/MH	TrOut	-2,565.9	0.0	0.0	-105.0	0.0	0.0	0.0	-2,460.9	0.0	0	0	0
Transfer of Peer Helper from Rural Services Grants to Community Action Prevention and Intervention Grants 1037 GF/MH	TrOut	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **General Comm MH Grants**

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

BRU: **Community Mental Health Grants**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,363.1	3,659.8	0.0	1,352.8	3,524.8	3,533.4	3,533.4	0.0	0.0	3,533.4	-126.4	-3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	215.8	155.7	0.0	155.7	155.7	155.7	155.7	0.0	0.0	155.7	0.0	0.0 %
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,125.6	3,504.1	0.0	1,197.1	3,369.1	3,377.7	3,377.7	0.0	0.0	3,377.7	-126.4	-3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	0.0 %
1037 GF/MH	873.0	3,045.8	0.0	773.8	2,945.8	2,954.4	2,954.4	0.0	0.0	2,954.4	-91.4	-3.0 %
1092 MHTAAR	490.1	550.0	0.0	515.0	515.0	515.0	515.0	0.0	0.0	515.0	-35.0	-6.4 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **General Comm MH Grants**

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

BRU: Community Mental Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,659.8	0.0	0.0	155.7	0.0	0.0	0.0	3,504.1	0.0	0	0	0
1002 Fed Rcpts	64.0													
1037 GF/MH	3,045.8													
1092 MHTAAR	550.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Reestablishment of Designated Budget Request Unit		TrOut	-2,272.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,272.0	0.0	0	0	0
1037 GF/MH	-2,272.0													
Rural Services for the Deaf/Hearing Impaired		Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1092 MHTAAR	-35.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Rural Services for the Deaf/Hearing Impaired		Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1092 MHTAAR	-35.0													
Reduce General Community Mental Health Grants.		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH	-100.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Rural Services for the Deaf/Hearing Impaired		Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1092 MHTAAR	-35.0													
Reduce General Community Mental Health Grants.		Dec	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	-91.4	0.0	0	0	0
1037 GF/MH	-91.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Rural Services for the Deaf/Hearing Impaired		Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1092 MHTAAR	-35.0													
Reduce General Community Mental Health Grants.		Dec	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	-91.4	0.0	0	0	0
1037 GF/MH	-91.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Psychiatric Emergency Svcs**

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

BRU: **Community Mental Health Grants**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,824.2	8,668.6	0.0	8,614.2	8,161.0	8,418.4	8,418.4	0.0	0.0	8,418.4	-250.2	-2.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3.4	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	6,820.8	8,618.6	0.0	8,564.2	8,111.0	8,368.4	8,368.4	0.0	0.0	8,368.4	-250.2	-2.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	885.7	1,843.0	0.0	1,343.0	1,343.0	1,343.0	1,343.0	0.0	0.0	1,343.0	-500.0	-27.1 %
1007 I/A Rcpts	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	5,384.8	6,525.6	0.0	7,021.2	6,568.0	6,825.4	6,825.4	0.0	0.0	6,825.4	299.8	4.6 %
1092 MHTAAR	3.4	300.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	-50.0	-16.7 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Psychiatric Emergency Svcs**

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

BRU: **Community Mental Health Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	8,330.1	0.0	0.0	0.0	0.0	0.0	0.0	8,330.1	0.0	0	0	0
1002 Fed Rcpts	1,554.5													
1037 GF/MH	6,525.6													
1092 MHTAAR	250.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Suicide Prevention and Mental Health Conference, Sec 71, CH61, SLA2001, P111, L4, (SB29) ADN# 620021		ReAprop	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	50.0													
Transfer in Federal Authorization from Chronically Mentally Ill component ADN 0620002		TrIn	288.5	0.0	0.0	0.0	0.0	0.0	0.0	288.5	0.0	0	0	0
1002 Fed Rcpts	288.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Delete Rural Suicide Conference		OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system		TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts	-500.0													
Community Mental Health/AK Psychiatric Institute Replacement - Enhanced Crisis Respite		Inc	495.6	0.0	0.0	0.0	0.0	0.0	0.0	495.6	0.0	0	0	0
1037 GF/MH	495.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Delete Rural Suicide Conference		OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system		TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts	-500.0													
Reduce Psychiatric Emergency Services grant.		Dec	-327.6	0.0	0.0	0.0	0.0	0.0	0.0	-327.6	0.0	0	0	0
1037 GF/MH	-327.6													
Community Mental Health/AK Psychiatric Institute Replacement - Enhanced Crisis Respite		Inc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0.0	0	0	0
1037 GF/MH	370.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Delete Rural Suicide Conference		OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-50.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Psychiatric Emergency Svcs**

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

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system 1002 Fed Rcpts -500.0	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Community Mental Health/AK Psychiatric Institute Replacement - Enhanced Crisis Respite 1037 GF/MH 495.6	Inc	495.6	0.0	0.0	0.0	0.0	0.0	0.0	495.6	0.0	0	0	0
Reduce Psychiatric Emergency Services grant. 1037 GF/MH -195.8	Dec	-195.8	0.0	0.0	0.0	0.0	0.0	0.0	-195.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete Rural Suicide Conference 1092 MHTAAR -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system 1002 Fed Rcpts -500.0	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Community Mental Health/AK Psychiatric Institute Replacement - Enhanced Crisis Respite 1037 GF/MH 495.6	Inc	495.6	0.0	0.0	0.0	0.0	0.0	0.0	495.6	0.0	0	0	0
Reduce Psychiatric Emergency Services grant. 1037 GF/MH -195.8	Dec	-195.8	0.0	0.0	0.0	0.0	0.0	0.0	-195.8	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Health and Social Services

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

Numbers AND Language Sections!

Component: **Svcs/Chronically Mentally Ill**

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

BRU: **Community Mental Health Grants**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	12,235.1	15,474.0	0.0	15,956.3	15,338.4	15,586.6	15,586.6	0.0	0.0	15,586.6	112.6	0.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	135.9	135.9	0.0	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	12,099.2	15,338.1	0.0	15,820.4	15,202.5	15,450.7	15,450.7	0.0	0.0	15,450.7	112.6	0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	430.9	1,684.3	0.0	1,684.3	1,684.3	1,684.3	1,684.3	0.0	0.0	1,684.3	0.0	0.0 %
1004 Gen Fund	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	275.9	426.3	0.0	426.3	426.3	426.3	426.3	0.0	0.0	426.3	0.0	0.0 %
1037 GF/MH	10,867.3	12,324.9	0.0	13,277.7	12,659.8	12,908.0	12,908.0	0.0	0.0	12,908.0	583.1	4.7 %
1092 MHTAAR	459.0	1,038.5	0.0	568.0	568.0	568.0	568.0	0.0	0.0	568.0	-470.5	-45.3 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Svcs/Chronically Mentally Ill**

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

BRU: **Community Mental Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	15,762.5	0.0	0.0	135.9	0.0	0.0	0.0	15,626.6	0.0	0	0	0
1002 Fed Rcpts		1,972.8											
1007 I/A Rcpts		426.3											
1037 GF/MH		12,324.9											
1092 MHTAAR		1,038.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer federal authorization to Psychiatric Emergency Services component ADN 0620002	TrOut	-288.5	0.0	0.0	0.0	0.0	0.0	0.0	-288.5	0.0	0	0	0
1002 Fed Rcpts		-288.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Integrated Supports for People with Co-Occurring Disorders	Inc	38.5	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0.0	0	0	0
1092 MHTAAR		38.5											
Assisted Living Rate Increase General Fund Mental Health	Inc	952.8	0.0	0.0	0.0	0.0	0.0	0.0	952.8	0.0	0	0	0
1037 GF/MH		952.8											
Decrease Assisted Living Rate Increase Mental Health Trust Authority Agency Receipts	Dec	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0.0	0	0	0
1092 MHTAAR		-459.0											
Delete Urban Transitional Housing Project	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Integrated Supports for People with Co-Occurring Disorders	Inc	38.5	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0.0	0	0	0
1092 MHTAAR		38.5											
Assisted Living Rate Increase General Fund Mental Health	Inc	952.8	0.0	0.0	0.0	0.0	0.0	0.0	952.8	0.0	0	0	0
1037 GF/MH		952.8											
Decrease Assisted Living Rate Increase Mental Health Trust Authority Agency Receipts	Dec	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0.0	0	0	0
1092 MHTAAR		-459.0											
Delete Urban Transitional Housing Project	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0											
Reduce Services to the Chronically Mentally Ill grant.	Dec	-617.9	0.0	0.0	0.0	0.0	0.0	0.0	-617.9	0.0	0	0	0
1037 GF/MH		-617.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Svcs/Chronically Mentally Ill**

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

BRU: **Community Mental Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Integrated Supports for People with Co-Occurring Disorders 1092 MHTAAR 38.5	Inc	38.5	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0.0	0	0	0
Assisted Living Rate Increase General Fund Mental Health 1037 GF/MH 952.8	Inc	952.8	0.0	0.0	0.0	0.0	0.0	0.0	952.8	0.0	0	0	0
Decrease Assisted Living Rate Increase Mental Health Trust Authority Agency Receipts 1092 MHTAAR -459.0	Dec	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0.0	0	0	0
Delete Urban Transitional Housing Project 1092 MHTAAR -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce grants 1037 GF/MH -369.7	Dec	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	-369.7	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Integrated Supports for People with Co-Occurring Disorders 1092 MHTAAR 38.5	Inc	38.5	0.0	0.0	0.0	0.0	0.0	0.0	38.5	0.0	0	0	0
Assisted Living Rate Increase General Fund Mental Health 1037 GF/MH 952.8	Inc	952.8	0.0	0.0	0.0	0.0	0.0	0.0	952.8	0.0	0	0	0
Decrease Assisted Living Rate Increase Mental Health Trust Authority Agency Receipts 1092 MHTAAR -459.0	Dec	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0.0	0	0	0
Delete Urban Transitional Housing Project 1092 MHTAAR -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce grants 1037 GF/MH -369.7	Dec	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	-369.7	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Svcs/Chronically Mentally III**

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

BRU: Community Mental Health Grants

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

Numbers AND Language Sections!

Component: **Designated Eval & Treatment**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,055.8	2,794.9	0.0	1,871.2	1,812.9	1,836.8	1,836.8	0.0	0.0	1,836.8	-958.1	-34.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,005.2	2,794.9	0.0	1,871.2	1,812.9	1,836.8	1,836.8	0.0	0.0	1,836.8	-958.1	-34.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	36.4	724.9	0.0	724.9	724.9	724.9	724.9	0.0	0.0	724.9	0.0	0.0 %
1007 I/A Rcpts	0.0	723.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	-100.0 %
1037 GF/MH	2,019.4	1,146.3	0.0	1,146.3	1,088.0	1,111.9	1,111.9	0.0	0.0	1,111.9	-34.4	-3.0 %
1092 MHTAAR	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Designated Eval & Treatment**

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

BRU: Community Mental Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,794.9	0.0	0.0	0.0	0.0	0.0	0.0	2,794.9	0.0	0	0	0
1002 Fed Rcpts	724.9													
1007 I/A Rcpts	723.7													
1037 GF/MH	1,146.3													
1092 MHTAAR	200.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Community Mental Health/AK Psychiatric Institute Replacement - Diagnosis Evaluation and Treatment Statewide Services		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													
Remove excess Disproportionate Share program (DSH) interagency receipts		Dec	-723.7	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	0.0	0	0	0
1007 I/A Rcpts	-723.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Community Mental Health/AK Psychiatric Institute Replacement - Diagnosis Evaluation and Treatment Statewide Services		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													
Remove excess Disproportionate Share program (DSH) interagency receipts		Dec	-723.7	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	0.0	0	0	0
1007 I/A Rcpts	-723.7													
Reduce Designated Evaluation and Treatment grant.		Dec	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	-58.3	0.0	0	0	0
1037 GF/MH	-58.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Community Mental Health/AK Psychiatric Institute Replacement - Diagnosis Evaluation and Treatment Statewide Services		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													
Remove excess Disproportionate Share program (DSH) interagency receipts		Dec	-723.7	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	0.0	0	0	0
1007 I/A Rcpts	-723.7													
Reduce Designated Evaluation and Treatment grant.		Dec	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0	0	0
1037 GF/MH	-34.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Community Mental Health/AK Psychiatric Institute Replacement - Diagnosis Evaluation and Treatment Statewide Services		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR	-200.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Designated Eval & Treatment**

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

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Remove excess Disproportionate Share program (DSH) interagency receipts 1007 I/A Rcpts -723.7	Dec	-723.7	0.0	0.0	0.0	0.0	0.0	0.0	-723.7	0.0	0	0	0
Reduce Designated Evaluation and Treatment grant. 1037 GF/MH -34.4	Dec	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Health and Social Services

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

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	7,342.0	7,414.1	0.0	7,414.1	7,102.7	7,227.5	7,227.5	0.0	0.0	7,227.5	-186.6	-2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	65.7	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7,276.3	7,352.1	0.0	7,352.1	7,040.7	7,165.5	7,165.5	0.0	0.0	7,165.5	-186.6	-2.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	57.7	0.0	57.7	57.7	57.7	57.7	0.0	0.0	57.7	0.0	0.0 %
1007 I/A Rcpts	1,022.6	1,137.0	0.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	0.0	1,137.0	0.0	0.0 %
1037 GF/MH	6,219.4	6,219.4	0.0	6,219.4	5,908.0	6,032.8	6,032.8	0.0	0.0	6,032.8	-186.6	-3.0 %
1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Community Mental Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,414.1	0.0	0.0	62.0	0.0	0.0	0.0	7,352.1	0.0	0	0	0
1002 Fed Rcpts		57.7											
1007 I/A Rcpts		1,137.0											
1037 GF/MH		6,219.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce Services to Seriously Emotionally Disturbed Youth grant line.	Dec	-311.4	0.0	0.0	0.0	0.0	0.0	0.0	-311.4	0.0	0	0	0
1037 GF/MH		-311.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce Services to Seriously Emotionally Disturbed Youth grant line.	Dec	-186.6	0.0	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0
1037 GF/MH		-186.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce Services to Seriously Emotionally Disturbed Youth grant line.	Dec	-186.6	0.0	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0
1037 GF/MH		-186.6											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community DD Grants**

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

BRU: **Community Developmental Disabilities Grants**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	19,943.8	20,082.0	0.0	19,959.2	19,007.0	20,007.0	20,007.0	0.0	0.0	20,007.0	-75.0	-0.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	308.4	421.7	0.0	421.7	421.7	421.7	421.7	0.0	0.0	421.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	19,572.6	19,660.3	0.0	19,537.5	18,585.3	19,585.3	19,585.3	0.0	0.0	19,585.3	-75.0	-0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	185.1	0.0	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0	0.0 %
1004 Gen Fund	0.0	47.8	0.0	0.0	47.8	47.8	47.8	0.0	0.0	47.8	0.0	0.0 %
1007 I/A Rcpts	644.7	652.4	0.0	652.4	652.4	652.4	652.4	0.0	0.0	652.4	0.0	0.0 %
1037 GF/MH	18,462.5	18,626.7	0.0	18,746.7	17,626.7	18,626.7	18,626.7	0.0	0.0	18,626.7	0.0	0.0 %
1092 MHTAAR	836.6	570.0	0.0	375.0	495.0	495.0	495.0	0.0	0.0	495.0	-75.0	-13.2 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community DD Grants**

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

BRU: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	20,082.0	0.0	0.0	421.7	0.0	0.0	0.0	19,612.5	47.8	0	0	0
1002 Fed Rcpts		185.1											
1004 Gen Fund		47.8											
1007 I/A Rcpts		652.4											
1037 GF/MH		18,626.7											
1092 MHTAAR		570.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Correction to Transfer of Designated Budget Request Unit ADN#0620025	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.8	-47.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reestablishment of Designated Budget Request Unit	TrOut	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0.0	0	0	0
1004 Gen Fund		-47.8											
Developmental Disabilities Infrastructure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		120.0											
1092 MHTAAR		-120.0											
Mini-Grants for Beneficiaries with Developmental Disabilities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR		25.0											
Learn as You Earn	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Mini-Grants for Beneficiaries with Developmental Disabilities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR		25.0											
Learn as You Earn	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0											
Reduce Community Developmental Disabilities Grants.	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH		-1,000.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Mini-Grants for Beneficiaries with Developmental Disabilities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR		25.0											
Learn as You Earn	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0											

Numbers & Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Mini-Grants for Beneficiaries with Developmental Disabilities 1092 MHTAAR 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Learn as You Earn 1092 MHTAAR -100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Community DD Grants

Agency: Department of Health and Social Services

BRU: Community Developmental Disabilities Grants

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

Numbers AND Language Sections!

Component: **Mental Health/DD Admin**

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

BRU: **Institutions and Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,116.6	6,665.5	0.0	7,987.8	7,355.1	7,562.0	7,562.0	0.0	0.0	7,562.0	896.5	13.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,475.8	3,852.4	0.0	4,408.1	4,215.9	4,081.4	4,081.4	0.0	0.0	4,081.4	229.0	5.9 %
Travel	408.3	373.6	0.0	418.6	398.6	398.6	398.6	0.0	0.0	398.6	25.0	6.7 %
Contractual	1,568.2	2,198.2	0.0	2,895.3	2,838.2	2,838.2	2,838.2	0.0	0.0	2,838.2	640.0	29.1 %
Commodities	99.7	76.0	0.0	79.5	78.5	78.5	78.5	0.0	0.0	78.5	2.5	3.3 %
Equipment	151.3	89.1	0.0	110.1	89.1	89.1	89.1	0.0	0.0	89.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	413.3	76.2	0.0	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-341.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,046.8	1,612.4	0.0	2,224.5	2,224.5	2,224.5	2,224.5	0.0	0.0	2,224.5	612.1	38.0 %
1004 Gen Fund	0.0	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	10.1	10.1	0.0	10.1	10.1	0.0	10.1	-10.1	0.0	0.0	-10.1	-100.0 %
1007 I/A Rcpts	2,041.1	1,949.6	0.0	2,240.1	2,240.1	2,240.1	2,240.1	0.0	0.0	2,240.1	290.5	14.9 %
1037 GF/MH	2,701.8	2,700.3	0.0	3,056.7	2,424.0	2,631.1	2,631.1	0.0	0.0	2,631.1	-69.2	-2.6 %
1092 MHTAAR	316.8	393.1	0.0	456.2	456.2	456.2	456.2	0.0	0.0	456.2	63.1	16.1 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	10.1	0.0	10.1	0.0	10.1	10.1	100.0 %

Positions:

Perm Full Time	58.0	62.0	0.0	66.0	64.0	64.0	64.0	0.0	0.0	64.0	2.0	3.2 %
Perm Part Time	3.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	1.0	2.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.0	-50.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mental Health/DD Admin**

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

BRU: **Institutions and Administration**

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mental Health/DD Admin**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1004 Gen Fund		0.2											
1007 I/A Rcpts		40.5											
1037 GF/MH		65.1											
1092 MHTAAR		5.0											
Division Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Transfer In funds for Children's Mental Health Coordinator from AK Mental Health Board	TrIn	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.1											
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Data Infrastructure federal grant	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
Regional Community Developmental Disabilities Grantee Support/Training	Inc	250.0	182.5	25.0	40.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0											
Reduce Mental Health/Developmental Disabilities Admin.	Dec	-341.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.4	0	0	0
1037 GF/MH		-341.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1004 Gen Fund		0.2											
1007 I/A Rcpts		40.5											
1037 GF/MH		65.1											
1092 MHTAAR		5.0											
Division Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Transfer In funds for Children's Mental Health Coordinator from AK Mental Health Board	TrIn	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.1											
Dev web-based front end application for the collaborative integrated mental health/alcohol and drug abuse info system	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0											
Transfer out salary for Analyst Programmer III to Administrative Services Support	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-69.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mental Health/DD Admin**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Data Infrastructure federal grant	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
Regional Community Developmental Disabilities Grantee	Inc	250.0	182.5	25.0	40.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Support/Training													
1007 I/A Rcpts		250.0											
reverse General Funded: Year 3 Labor Costs - Net	SalAdj	-65.3	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002													
1004 Gen Fund		-0.2											
1037 GF/MH		-65.1											
Fund change from general fund program receipts to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
receipt supported services													
1005 GF/Prgm		-10.1											
1156 Rcpt Svcs		10.1											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1004 Gen Fund		0.2											
1007 I/A Rcpts		40.5											
1037 GF/MH		65.1											
1092 MHTAAR		5.0											
Division Infrastructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Transfer In funds for Children's Mental Health	TrIn	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Coordinator from AK Mental Health Board													
1092 MHTAAR		58.1											
Dev web-based front end application for the	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
collaborative integrated mental health/alcohol and drug													
abuse info system													
1002 Fed Rcpts		500.0											
Transfer out salary for Analyst Programmer III to	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services Support													
1037 GF/MH		-69.2											
Data Infrastructure federal grant	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
Regional Community Developmental Disabilities Grantee	Inc	250.0	182.5	25.0	40.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Support/Training													
1007 I/A Rcpts		250.0											
reverse General Funded: Year 3 Labor Costs - Net	SalAdj	-65.3	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002													
1004 Gen Fund		-0.2											
1037 GF/MH		-65.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mental Health/DD Admin**

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm													
1156 Rcpt Svcs													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mental Health/DD Admin**

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

BRU: Institutions and Administration

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

Numbers AND Language Sections!

Component: **Alaska Psychiatric Institute**

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

BRU: **Institutions and Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	17,142.4	17,418.6	0.0	18,880.4	17,679.0	18,873.1	18,873.1	0.0	0.0	18,873.1	1,454.5	8.4 %

Objects of Expenditure:

Personal Services	14,097.4	15,064.4	0.0	16,299.1	14,878.8	16,299.1	16,299.1	0.0	0.0	16,299.1	1,234.7	8.2 %
Travel	51.4	50.8	0.0	53.7	50.8	53.7	53.7	0.0	0.0	53.7	2.9	5.7 %
Contractual	1,294.4	1,086.1	0.0	1,154.8	1,086.1	1,147.5	1,147.5	0.0	0.0	1,147.5	61.4	5.7 %
Commodities	1,160.3	1,050.1	0.0	1,111.6	1,050.1	1,111.6	1,111.6	0.0	0.0	1,111.6	61.5	5.9 %
Equipment	454.3	97.0	0.0	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	84.6	70.2	0.0	164.2	70.2	164.2	164.2	0.0	0.0	164.2	94.0	133.9 %
Miscellaneous	0.0	0.0	0.0	0.0	446.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4.1	0.0	0.0	272.6	0.0	272.6	272.6	0.0	0.0	272.6	272.6	100.0 %
1007 I/A Rcpts	8,957.4	7,376.3	0.0	7,198.8	7,198.8	7,198.8	7,198.8	0.0	0.0	7,198.8	-177.5	-2.4 %
1037 GF/MH	4,447.3	6,501.9	0.0	8,352.8	7,424.0	8,345.5	8,345.5	0.0	0.0	8,345.5	1,843.6	28.4 %
1061 CIP Rcpts	150.7	227.0	0.0	234.3	234.3	234.3	234.3	0.0	0.0	234.3	7.3	3.2 %
1092 MHTAAR	1,324.7	491.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-491.5	-100.0 %
1108 Stat Desig	2,258.2	2,821.9	0.0	2,821.9	2,821.9	2,821.9	2,821.9	0.0	0.0	2,821.9	0.0	0.0 %

Positions:

Perm Full Time	236.0	244.0	0.0	242.0	242.0	242.0	242.0	0.0	0.0	242.0	-2.0	-0.8 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	8.0	24.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	-2.0	-8.3 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	17,418.6	15,064.4	50.8	1,086.1	1,050.1	97.0	0.0	70.2	0.0	242	2	20
1007 I/A Rcpts		7,376.3											
1037 GF/MH		6,501.9											
1061 CIP Rcpts		227.0											
1092 MHTAAR		491.5											
1108 Stat Desig		2,821.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Increased staff to meet accreditation requirements and increased admissions ADN 0620002	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	4
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		166.3											
1037 GF/MH		203.5											
1061 CIP Rcpts		7.3											
1092 MHTAAR		15.8											
1108 Stat Desig		90.5											
Updating Alaska Psychiatric Institute Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.6											
1007 I/A Rcpts		-166.3											
1092 MHTAAR		-15.8											
1108 Stat Desig		-90.5											
Adjust personal services vacancy	Inc	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		390.9											
Increasing Fuel Costs	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		7.3											
Covering loss of Disproportionate Share for Hospitals (DSH) revenues	Inc	1,249.2	1,029.4	2.9	61.4	61.5	0.0	0.0	94.0	0.0	0	0	0
1037 GF/MH		1,249.2											
Decrease Covering loss of Disproportionate share inter-agency receipts and mental health trust authority agency receipt	Dec	-669.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-177.5											
1092 MHTAAR		-491.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		166.3											
1037 GF/MH		203.5											
1061 CIP Rcpts		7.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1092 MHTAAR		15.8											
1108 Stat Desig		90.5											
Updating Alaska Psychiatric Institute Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.6											
1007 I/A Rcpts		-166.3											
1092 MHTAAR		-15.8											
1108 Stat Desig		-90.5											
Decrease Covering loss of Disproportionate share inter- agency receipts and mental health trust authority agency receipt	Dec	-669.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-177.5											
1092 MHTAAR		-491.5											
Covering loss of Disproportionate Share for Hospitals (DSH) revenues	Inc	718.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	718.6	0	0	0
1037 GF/MH		718.6											
Reduce Alaska Psychiatric Institute general fund.	Dec	-272.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.6	0	0	0
1004 Gen Fund		-272.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		166.3											
1037 GF/MH		203.5											
1061 CIP Rcpts		7.3											
1092 MHTAAR		15.8											
1108 Stat Desig		90.5											
Updating Alaska Psychiatric Institute Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Community Mental Health/API Replacement - Return of DSH Match from DMA	TrIn	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		390.9											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.6											
1007 I/A Rcpts		-166.3											
1092 MHTAAR		-15.8											
1108 Stat Desig		-90.5											
Covering loss of Disproportionate Share for Hospitals (DSH) revenues	Inc	1,249.2	1,029.4	2.9	61.4	61.5	0.0	0.0	94.0	0.0	0	0	0
1037 GF/MH		1,249.2											
Decrease Covering loss of Disproportionate share inter- agency receipts and mental health trust authority agency receipt	Dec	-669.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-177.5											
1092 MHTAAR		-491.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

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

BRU: **Institutions and Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		166.3											
1037 GF/MH		203.5											
1061 CIP Rcpts		7.3											
1092 MHTAAR		15.8											
1108 Stat Desig		90.5											
Updating Alaska Psychiatric Institute Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Community Mental Health/API Replacement - Return of	TrIn	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DSH Match from DMA													
1037 GF/MH		390.9											
Year 3 Labor Cost Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.6											
1007 I/A Rcpts		-166.3											
1092 MHTAAR		-15.8											
1108 Stat Desig		-90.5											
Covering loss of Disproportionate Share for Hospitals	Inc	1,249.2	1,029.4	2.9	61.4	61.5	0.0	0.0	94.0	0.0	0	0	0
(DSH) revenues													
1037 GF/MH		1,249.2											
Decrease Covering loss of Disproportionate share inter-	Dec	-669.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
agency receipts and mental health trust authority													
agency receipt													
1007 I/A Rcpts		-177.5											
1092 MHTAAR		-491.5											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Federal Mental Health Projects**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,104.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,217.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Mental Health Board**

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	525.4	534.4	0.0	497.7	471.0	479.0	479.0	0.0	0.0	479.0	-55.4	-10.4 %

Objects of Expenditure:

Personal Services	361.8	275.7	0.0	284.8	284.8	276.5	276.5	0.0	0.0	276.5	0.8	0.3 %
Travel	77.8	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Contractual	55.5	201.9	0.0	156.1	156.1	156.1	156.1	0.0	0.0	156.1	-45.8	-22.7 %
Commodities	8.3	1.4	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0 %
Equipment	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-26.7	-10.4	-10.4	0.0	0.0	-10.4	-10.4	0.0 %

Funding Sources:

1007 I/A Rcpts	30.0	20.5	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.8	3.9 %
1037 GF/MH	342.7	346.4	0.0	354.7	328.0	336.0	336.0	0.0	0.0	336.0	-10.4	-3.0 %
1092 MHTAAR	152.7	167.5	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	-45.8	-27.3 %

Positions:

Perm Full Time	5.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Mental Health Board**

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

BRU: **Mental Health Trust Boards**

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Mental Health Board**

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Decrease funding not approved for Child Coordinator 1092 MHTAAR	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Mental Health Board. 1037 GF/MH	Dec	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.7	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts 1037 GF/MH	SalAdj	9.1 0.8 8.3	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds for Children's Coordinator to Division of Mental Health and Developmental Disabilities 1092 MHTAAR	TrOut	-58.1	0.0	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board Infrastructure and Coordinated Public Education (Collab Coord Ed) 1092 MHTAAR	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Alaska Mental Health Board Public Awareness Campaign Project 1092 MHTAAR	Inc	34.7	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease funding not approved for Child Coordinator 1092 MHTAAR	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Mental Health Board. 1037 GF/MH	Dec	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1037 GF/MH	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts 1037 GF/MH	SalAdj	9.1 0.8 8.3	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds for Children's Coordinator to Division of Mental Health and Developmental Disabilities 1092 MHTAAR	TrOut	-58.1	0.0	0.0	-58.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board Infrastructure and Coordinated Public Education (Collab Coord Ed) 1092 MHTAAR	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Alaska Mental Health Board Public Awareness Campaign Project 1092 MHTAAR	Inc	34.7	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease funding not approved for Child Coordinator 1092 MHTAAR	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Mental Health Board**

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce Alaska Mental Health Board. 1037 GF/MH	Dec	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-8.3											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,597.4	2,270.0	0.0	2,413.8	2,403.8	2,413.3	2,413.3	0.0	0.0	2,413.3	143.3	6.3 %

Objects of Expenditure:

Personal Services	310.6	407.7	0.0	487.0	487.0	487.0	487.0	0.0	0.0	487.0	79.3	19.5 %
Travel	196.5	189.3	0.0	198.8	198.8	198.8	198.8	0.0	0.0	198.8	9.5	5.0 %
Contractual	1,062.9	1,655.0	0.0	1,708.0	1,698.0	1,707.5	1,707.5	0.0	0.0	1,707.5	52.5	3.2 %
Commodities	20.8	13.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	2.0	15.4 %
Equipment	6.6	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	974.3	1,635.3	0.0	1,646.4	1,646.4	1,646.4	1,646.4	0.0	0.0	1,646.4	11.1	0.7 %
1007 I/A Rcpts	127.0	169.7	0.0	222.4	222.4	222.4	222.4	0.0	0.0	222.4	52.7	31.1 %
1037 GF/MH	0.0	10.0	0.0	10.0	0.0	9.5	9.5	0.0	0.0	9.5	-0.5	-5.0 %
1092 MHTAAR	496.1	455.0	0.0	535.0	535.0	535.0	535.0	0.0	0.0	535.0	80.0	17.6 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Mental Health Trust Boards

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Mental Health Trust Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Governeur's Council on Disabilities and Special Education funds for recruitment and retention activities 1007 I/A Rcpts 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Governor's Council on Disabilities and Special Education. 1037 GF/MH -0.5	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 11.1 1007 I/A Rcpts 2.7	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governeur's Council on Disabilities and Special Education Board Infrastructure and Public Education (Collab Coord Ed) 1092 MHTAAR 80.0	Inc	80.0	65.5	9.5	3.0	2.0	0.0	0.0	0.0	0.0	1	0	0
Governeur's Council on Disabilities and Special Education funds for recruitment and retention activities 1007 I/A Rcpts 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Governor's Council on Disabilities and Special Education. 1037 GF/MH -0.5	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Mental Health Trust Boards**

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

Numbers AND Language Sections!

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

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

BRU: **Mental Health Trust Boards**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	322.0	360.2	40.9	467.0	445.0	451.4	451.4	0.0	0.0	451.4	91.2	25.3 %

Objects of Expenditure:

Personal Services	200.8	195.1	0.0	206.9	206.9	200.1	200.1	0.0	0.0	200.1	5.0	2.6 %
Travel	62.7	61.4	0.0	68.4	68.4	68.4	68.4	0.0	0.0	68.4	7.0	11.4 %
Contractual	46.2	91.2	40.9	176.2	176.2	176.2	176.2	0.0	0.0	176.2	85.0	93.2 %
Commodities	6.3	6.5	0.0	9.5	9.5	9.5	9.5	0.0	0.0	9.5	3.0	46.2 %
Equipment	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-22.0	-8.8	-8.8	0.0	0.0	-8.8	-8.8	0.0 %

Funding Sources:

1037 GF/MH	290.1	292.2	0.0	299.0	277.0	283.4	283.4	0.0	0.0	283.4	-8.8	-3.0 %
1092 MHTAAR	31.9	68.0	40.9	168.0	168.0	168.0	168.0	0.0	0.0	168.0	100.0	147.1 %

Positions:

Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Mental Health Trust Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	360.2	195.1	61.4	91.2	6.5	6.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		292.2											
1092 MHTAAR		68.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8											
Alcohol and Drug Abuse Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	Inc	85.0	5.0	7.0	70.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0											
Increment to Title 47 Statewide Initiative Mental Health Trust Authority Project	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8											
Alcohol and Drug Abuse Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	Inc	85.0	5.0	7.0	70.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0											
Increment to Title 47 Statewide Initiative Mental Health Trust Authority Project	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											
Reduce the Advisory Board on Alcohol and Drug Abuse.	Dec	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0	0	0
1037 GF/MH		-22.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8											
Alcohol and Drug Abuse Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	Inc	85.0	5.0	7.0	70.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0											
Increment to Title 47 Statewide Initiative Mental Health Trust Authority Project	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											
Reduce the Advisory Board on Alcohol and Drug Abuse.	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0	0	0
1037 GF/MH		-8.8											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Mental Health Trust Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1037 GF/MH	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol and Drug Abuse Board Infrastructure and Coordinated Public Education (Collab Coord Ed) 1092 MHTAAR	Inc	85.0	5.0	7.0	70.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Increment to Title 47 Statewide Initiative Mental Health Trust Authority Project 1092 MHTAAR	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce the Advisory Board on Alcohol and Drug Abuse. 1037 GF/MH	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1037 GF/MH	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 43(a)(2), SB 2006 Office Relocation to Co-locate with AK Mental Health Board 1092 MHTAAR	Suppl	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Board on Alcohol. & Drug Abuse

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

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

Numbers AND Language Sections!

Component: **Personnel and Payroll**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,368.1	1,364.7	0.0	1,661.3	1,596.0	1,613.6	1,613.6	0.0	0.0	1,613.6	248.9	18.2 %

Objects of Expenditure:

Personal Services	1,266.1	1,259.9	0.0	1,516.5	1,516.5	1,468.8	1,468.8	0.0	0.0	1,468.8	208.9	16.6 %
Travel	32.5	20.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	20.0	100.0 %
Contractual	54.3	63.0	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	10.0	15.9 %
Commodities	15.2	16.7	0.0	26.7	26.7	26.7	26.7	0.0	0.0	26.7	10.0	59.9 %
Equipment	0.0	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	224.9	277.8	0.0	409.2	409.2	409.2	409.2	0.0	0.0	409.2	131.4	47.3 %
1003 G/F Match	147.3	149.7	0.0	155.4	141.0	149.7	149.7	0.0	0.0	149.7	0.0	0.0 %
1004 Gen Fund	557.2	584.9	0.0	604.9	554.0	562.9	562.9	0.0	0.0	562.9	-22.0	-3.8 %
1007 I/A Rcpts	428.6	348.7	0.0	488.1	488.1	488.1	488.1	0.0	0.0	488.1	139.4	40.0 %
1053 Invst Loss	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	3.6	3.6	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	0.1	2.8 %

Positions:

Perm Full Time	22.0	24.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	2.0	8.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Personnel and Payroll**

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

BRU: **Administrative Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,364.7	1,259.9	20.0	63.0	16.7	5.1	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts	277.8													
1003 G/F Match	149.7													
1004 Gen Fund	584.9													
1007 I/A Rcpts	348.7													
1061 CIP Rcpts	3.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add Two Positions due to workload ADN 0620002		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.4													
1003 G/F Match	5.7													
1004 Gen Fund	20.0													
1007 I/A Rcpts	16.4													
1061 CIP Rcpts	0.1													
Human Resource Programs		Inc	246.0	206.0	20.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	123.0													
1007 I/A Rcpts	123.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.4													
1003 G/F Match	5.7													
1004 Gen Fund	20.0													
1007 I/A Rcpts	16.4													
1061 CIP Rcpts	0.1													
Human Resource Programs		Inc	246.0	206.0	20.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	123.0													
1007 I/A Rcpts	123.0													
Reduce Personnel and Payroll.		Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0	0	0
1003 G/F Match	-14.4													
1004 Gen Fund	-50.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.4													
1003 G/F Match	5.7													
1004 Gen Fund	20.0													
1007 I/A Rcpts	16.4													
1061 CIP Rcpts	0.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Personnel and Payroll**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Human Resource Programs	Inc	246.0	206.0	20.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		123.0											
1007 I/A Rcpts		123.0											
Reduce Personnel and Payroll.	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0											
reverse General Funded: Year 3 Labor Costs - Net	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002													
1003 G/F Match		-5.7											
1004 Gen Fund		-20.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4											
1003 G/F Match		5.7											
1004 Gen Fund		20.0											
1007 I/A Rcpts		16.4											
1061 CIP Rcpts		0.1											
Human Resource Programs	Inc	246.0	206.0	20.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		123.0											
1007 I/A Rcpts		123.0											
Reduce Personnel and Payroll.	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0											
reverse General Funded: Year 3 Labor Costs - Net	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002													
1003 G/F Match		-5.7											
1004 Gen Fund		-20.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Health and Social Services

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

Numbers AND Language Sections!

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,957.8	3,601.9	70.0	3,886.8	3,658.9	3,769.8	3,769.8	0.0	0.0	3,769.8	167.9	4.7 %

Objects of Expenditure:

Personal Services	2,820.2	2,981.6	0.0	3,221.4	3,152.2	3,104.4	3,104.4	0.0	0.0	3,104.4	122.8	4.1 %
Travel	18.2	21.3	0.0	21.3	21.3	21.3	21.3	0.0	0.0	21.3	0.0	0.0 %
Contractual	661.5	517.5	70.0	562.6	562.6	562.6	562.6	0.0	0.0	562.6	45.1	8.7 %
Commodities	135.7	43.5	0.0	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0 %
Equipment	105.0	38.0	0.0	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-158.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,188.4	1,222.4	0.0	1,347.0	1,347.0	1,347.0	1,347.0	0.0	0.0	1,347.0	124.6	10.2 %
1003 G/F Match	561.9	572.8	0.0	593.0	543.0	572.8	572.8	0.0	0.0	572.8	0.0	0.0 %
1004 Gen Fund	1,609.5	1,415.5	70.0	1,452.7	1,344.0	1,355.9	1,355.9	0.0	0.0	1,355.9	-59.6	-4.2 %
1007 I/A Rcpts	525.6	257.0	0.0	286.6	286.6	286.6	286.6	0.0	0.0	286.6	29.6	11.5 %
1037 GF/MH	0.0	0.0	0.0	69.2	0.0	69.2	69.2	0.0	0.0	69.2	69.2	100.0 %
1053 Invst Loss	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	53.1	134.2	0.0	138.3	138.3	138.3	138.3	0.0	0.0	138.3	4.1	3.1 %

Positions:

Perm Full Time	49.0	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: Administrative Services

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
1007 I/A Rcpts		19.2											
Reduce Administrative Support Services.	Dec	-158.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.7	0	0	0
1003 G/F Match		-50.0											
1004 Gen Fund		-108.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		20.2											
1004 Gen Fund		37.2											
1007 I/A Rcpts		10.4											
1061 CIP Rcpts		4.1											
Transfer funding for Analyst Programmer III position from Division of Mental Health and Developmental Disabilities/Admin	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		69.2											
Additional Authority for Cost Allocations	Inc	114.3	69.2	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.1											
1007 I/A Rcpts		19.2											
Reduce administrative support services	Dec	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.6											
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.2											
1004 Gen Fund		-37.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5											
1003 G/F Match		20.2											
1004 Gen Fund		37.2											
1007 I/A Rcpts		10.4											
1061 CIP Rcpts		4.1											
Transfer funding for Analyst Programmer III position from Division of Mental Health and Developmental Disabilities/Admin	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		69.2											
Additional Authority for Cost Allocations	Inc	114.3	69.2	0.0	45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.1											
1007 I/A Rcpts		19.2											
Reduce administrative support services	Dec	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Support Svcs**

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
reverse General Funded: Year 3 Labor Costs - Net	SalAdj	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from FY2002													
1003 G/F Match		-20.2											
1004 Gen Fund		-37.2											
***** FY02 Suppl Operating Budget *****													
Sec 52, SB 2006 Miscellaneous claims	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	923.9	1,057.2	0.0	1,061.6	1,045.0	1,049.6	1,049.6	0.0	0.0	1,049.6	-7.6	-0.7 %

Objects of Expenditure:

Personal Services	786.2	827.9	0.0	868.5	868.5	856.5	856.5	0.0	0.0	856.5	28.6	3.5 %
Travel	41.2	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0 %
Contractual	58.6	158.1	0.0	121.9	121.9	121.9	121.9	0.0	0.0	121.9	-36.2	-22.9 %
Commodities	13.7	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0 %
Equipment	24.2	20.1	0.0	20.1	20.1	20.1	20.1	0.0	0.0	20.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	118.2	118.4	0.0	122.3	122.3	122.3	122.3	0.0	0.0	122.3	3.9	3.3 %
1004 Gen Fund	185.8	217.1	0.0	222.6	206.0	210.6	210.6	0.0	0.0	210.6	-6.5	-3.0 %
1007 I/A Rcpts	257.0	120.6	0.0	101.6	101.6	101.6	101.6	0.0	0.0	101.6	-19.0	-15.8 %
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	330.3	551.1	0.0	565.1	565.1	565.1	565.1	0.0	0.0	565.1	14.0	2.5 %
1092 MHTAAR	31.7	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %

Positions:

Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,057.2	827.9	38.6	158.1	12.5	20.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		118.4											
1004 Gen Fund		217.1											
1007 I/A Rcpts		120.6											
1061 CIP Rcpts		551.1											
1092 MHTAAR		50.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Realignment of funding for staffing needs	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		5.5											
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		14.0											
Decrease Interagency Receipts for Facilities Maintenance Repairs	Dec	-21.5	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Realignment of funding for staffing needs	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		5.5											
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		14.0											
Decrease Interagency Receipts for Facilities Maintenance Repairs	Dec	-21.5	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.5											
Reduce Health Planning and Facilities Management.	Dec	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.6	0	0	0
1004 Gen Fund		-16.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Realignment of funding for staffing needs	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9											
1004 Gen Fund		5.5											
1007 I/A Rcpts		2.5											
1061 CIP Rcpts		14.0											
Decrease Interagency Receipts for Facilities Maintenance Repairs	Dec	-21.5	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce Health Planning and Facilities Management. 1004 Gen Fund	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Realignment of funding for staffing needs	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Interagency Receipts for Facilities Maintenance Repairs 1007 I/A Rcpts	Dec	-21.5	0.0	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Health Planning and Facilities Management. 1004 Gen Fund	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

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

BRU: Administrative Services

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

Numbers AND Language Sections!

Component: **Audit**

Agency: Department of Health and Social Services

BRU: Administrative Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	198.1	277.5	0.0	285.4	276.1	279.2	279.2	0.0	0.0	279.2	1.7	0.6 %

Objects of Expenditure:

Personal Services	186.5	263.2	0.0	271.1	271.1	264.9	264.9	0.0	0.0	264.9	1.7	0.6 %
Travel	0.9	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Contractual	4.5	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Commodities	2.7	2.3	0.0	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0 %
Equipment	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	33.4	63.7	0.0	65.7	65.7	65.7	65.7	0.0	0.0	65.7	2.0	3.1 %
1004 Gen Fund	73.8	106.3	0.0	109.3	100.0	103.1	103.1	0.0	0.0	103.1	-3.2	-3.0 %
1007 I/A Rcpts	90.3	107.5	0.0	110.4	110.4	110.4	110.4	0.0	0.0	110.4	2.9	2.7 %
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Audit**

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

BRU: **Administrative Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	277.5	263.2	6.0	6.0	2.3	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	63.7													
1004 Gen Fund	106.3													
1007 I/A Rcpts	107.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0													
1004 Gen Fund	3.0													
1007 I/A Rcpts	2.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0													
1004 Gen Fund	3.0													
1007 I/A Rcpts	2.9													
Reduce Audit.		Dec	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
1004 Gen Fund	-9.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0													
1004 Gen Fund	3.0													
1007 I/A Rcpts	2.9													
Reduce Audit.		Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0													
1004 Gen Fund	3.0													
1007 I/A Rcpts	2.9													
Reduce Audit.		Dec	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.2													
reverse General Funded: Year 3 Labor Costs - Net Change from FY2002		SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facilities Maintenance**

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

BRU: **Facilities Maintenance**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	0.0	2,584.9	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	2,584.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities Maintenance**

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

BRU: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **HSS State Facilities Rent**

Agency: Department of Health and Social Services

BRU: Facilities Maintenance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	625.0	689.4	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	53.7	7.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	625.0	689.4	0.0	743.1	743.1	743.1	743.1	0.0	0.0	743.1	53.7	7.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	175.7	237.2	0.0	290.9	290.9	290.9	290.9	0.0	0.0	290.9	53.7	22.6 %
1004 Gen Fund	449.3	452.2	0.0	452.2	452.2	452.2	452.2	0.0	0.0	452.2	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **HSS State Facilities Rent**

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

BRU: **Facilities Maintenance**

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

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

House Senate Enacted

Commissioner's Office

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). This statement is a statement of the purpose of this appropriation and is neither merely descriptive language nor a statement of legislative intent.

X X X

Medical Assistance

Medicaid Services

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

X X

The money appropriated for Medical Assistance may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive language nor a statement of legislative intent.

Intent

It is the intent of the legislature that the amount appropriated in this appropriation is the full amount that will be appropriated for Medical Assistance for the fiscal year ending June 30, 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of Medical Assistance for all eligible persons, the department shall eliminate coverage for optional medical services that have a federal match and optionally eligible groups of individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests for supplemental appropriations for Medical Assistance for the fiscal year ending June 30, 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does not apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government.

X X

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

House Senate Enacted

Juvenile Justice
Probation Services

Intent

It is the intent of the legislature that the reduction made to Probation Services in Juvenile Justice be applied statewide on a caseload basis.

X

Medical and Public Asst Svcs

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

X

X

X

The money appropriated for Medical Assistance may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive language nor a statement of legislative intent.

Intent

It is the intent of the legislature that the amount appropriated in this appropriation is the full amount that will be appropriated for Medical Assistance for the fiscal year ending June 30, 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of Medical Assistance for all eligible persons, the department shall eliminate coverage for optional medical services that have a federal match and optionally eligible groups of individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests for supplemental appropriations for Medical Assistance for the fiscal year ending June 30, 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does not apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government.

X

X

X

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

