Fiscal Year 2001
Operating Budget

Department of Health & Social Services

Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

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.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
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 where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
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 general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

Component Detail - FY01 Operating Budget

Component: **Alaska Temporary Assistance Program** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	-0.6	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	74,327.3	77,853.4			66,112.8	66,112.8	66,112.8	66,112.8			66,112.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**74,326.7**	**77,853.4**			**66,112.8**	**66,112.8**	**66,112.8**	**66,112.8**			**66,112.8**
1002 Fed Rcpts	27,386.3	32,333.2			22,375.3	22,375.3	22,375.3	22,375.3			22,375.3
1003 G/F Match	33,435.6	37,417.2			37,417.2	37,417.2	37,417.2	37,417.2			37,417.2
1005 GF/Prgm	6,569.4										
1007 I/A Rcpts	6,935.4	8,103.0			6,320.3	6,320.3	6,320.3	6,320.3			6,320.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **ATAP**
BRU: Public Assistance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	77,853.4	0.0	0.0	0.0	0.0	0.0	0.0	77,853.4	0.0	0	0
Fed Rcpts 32,333.2												
G/F Match 37,417.2												
I/A Rcpts 8,103.0												
***** Changes from FY00 Management Plan to FY01 House *****												
ATAP formula reduction for caseloads	Dec	(11,740.6)	0.0	0.0	0.0	0.0	0.0	0.0	(11,740.6)	0.0	0	0
Fed Rcpts (9,957.9)												
I/A Rcpts (1,782.7)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
ATAP formula reduction for caseloads	Dec	(11,740.6)	0.0	0.0	0.0	0.0	0.0	0.0	(11,740.6)	0.0	0	0
Fed Rcpts (9,957.9)												
I/A Rcpts (1,782.7)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
ATAP formula reduction for caseloads	Dec	(11,740.6)	0.0	0.0	0.0	0.0	0.0	0.0	(11,740.6)	0.0	0	0
Fed Rcpts (9,957.9)												
I/A Rcpts (1,782.7)												

Component Detail - FY01 Operating Budget

Component: **Adult Public Assistance** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	47,766.3	49,740.4	440.5		52,970.9	52,970.9	52,970.9	52,970.9			52,970.9
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**47,766.3**	**49,740.4**	**440.5**		**52,970.9**	**52,970.9**	**52,970.9**	**52,970.9**			**52,970.9**
1002 Fed Rcpts	735.9	934.0			934.0	934.0	934.0	934.0			934.0
1004 Gen Fund	44,065.4	45,592.0	440.5		48,599.6	48,599.6	47,326.6	48,599.6			48,599.6
1007 I/A Rcpts	2,965.0	3,214.4			3,437.3	3,437.3	3,437.3	3,437.3			3,437.3
1092 MHTAAR							1,273.0				
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	49,740.4	0.0	0.0	0.0	0.0	0.0	0.0	49,740.4	0.0	0	0
Fed Rcpts 934.0												
Gen Fund 45,592.0												
I/A Rcpts 3,214.4												
***** Changes from FY00 Management Plan to FY01 House *****												
APA Formula Growth	Inc	3,230.5	0.0	0.0	0.0	0.0	0.0	0.0	3,230.5	0.0	0	0
Gen Fund 3,007.6												
I/A Rcpts 222.9												
***** Changes from FY00 Management Plan to FY01 Senate *****												
APA Formula Growth	Inc	3,230.5	0.0	0.0	0.0	0.0	0.0	0.0	3,230.5	0.0	0	0
Gen Fund 3,007.6												
I/A Rcpts 222.9												
Replace GF with MHTAAR from Medicaid Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,273.0)												
MHTAAR 1,273.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
APA Formula Growth	Inc	3,230.5	0.0	0.0	0.0	0.0	0.0	0.0	3,230.5	0.0	0	0
Gen Fund 3,007.6												
I/A Rcpts 222.9												
***** FY00 Supplementals *****												
SB 250, FY00 adult public assistance payments	Suppl	440.5	0.0	0.0	0.0	0.0	0.0	0.0	440.5	0.0	0	0
Gen Fund 440.5												

Component Detail - FY01 Operating Budget

Component: **General Relief Assistance** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	829.3	1,041.9			1,041.9	829.3	829.3	829.3			829.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**829.3**	**1,041.9**			**1,041.9**	**829.3**	**829.3**	**829.3**			**829.3**
1004 Gen Fund	829.3	1,041.9			1,041.9	829.3	829.3	829.3			829.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,041.9	0.0	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0
Gen Fund 1,041.9												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce to FY99 Actual level	Dec	(212.6)	0.0	0.0	0.0	0.0	0.0	0.0	(212.6)	0.0	0	0
Gen Fund (212.6)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce to FY99 Actual level	Dec	(212.6)	0.0	0.0	0.0	0.0	0.0	0.0	(212.6)	0.0	0	0
Gen Fund (212.6)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce to FY99 Actual level	Dec	(212.6)	0.0	0.0	0.0	0.0	0.0	0.0	(212.6)	0.0	0	0
Gen Fund (212.6)												

Component Detail - FY01 Operating Budget

Component: **Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,377.2	1,907.2	292.2		2,100.3	2,100.3	2,100.3	2,100.3			2,100.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,377.2**	**1,907.2**	**292.2**		**2,100.3**	**2,100.3**	**2,100.3**	**2,100.3**			**2,100.3**
1004 Gen Fund	2,377.2	1,907.2	292.2		2,100.3	2,100.3	2,100.3	2,100.3			2,100.3
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,907.2	0.0	0.0	0.0	0.0	0.0	0.0	1,907.2	0.0	0	0
Gen Fund 1,907.2												
***** Changes from FY00 Management Plan to FY01 House *****												
Formula Increase	Inc	193.1	0.0	0.0	0.0	0.0	0.0	0.0	193.1	0.0	0	0
Gen Fund 193.1												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Formula Increase	Inc	193.1	0.0	0.0	0.0	0.0	0.0	0.0	193.1	0.0	0	0
Gen Fund 193.1												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Formula Increase	Inc	193.1	0.0	0.0	0.0	0.0	0.0	0.0	193.1	0.0	0	0
Gen Fund 193.1												
***** FY00 Supplementals *****												
SB 250, old age assistance-AK longevity bonus hold harmless	Suppl	292.2	0.0	0.0	0.0	0.0	0.0	0.0	292.2	0.0	0	0
Gen Fund 292.2												

Component Detail - FY01 Operating Budget

Component: **Permanent Fund Dividend Hold Harmless** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	475.8	481.7			481.7	481.7	481.7	481.7			481.7
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	17,368.5	18,207.2			17,036.4	17,036.4	17,036.4	17,036.4			17,036.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**17,844.3**	**18,688.9**			**17,518.1**	**17,518.1**	**17,518.1**	**17,518.1**			**17,518.1**
1050 PFD Fund	17,844.3	18,688.9			17,518.1	17,518.1	17,518.1	17,518.1			17,518.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	18,688.9	0.0	0.0	481.7	0.0	0.0	0.0	18,207.2	0.0	0	0
PFD Fund	18,688.9												
***** Changes from FY00 Management Plan to FY01 House *****													
Caseload Reduction		Dec	(1,170.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,170.8)	0.0	0	0
PFD Fund	(1,170.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****													
Caseload Reduction		Dec	(1,170.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,170.8)	0.0	0	0
PFD Fund	(1,170.8)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
Caseload Reduction		Dec	(1,170.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,170.8)	0.0	0	0
PFD Fund	(1,170.8)												

Component Detail - FY01 Operating Budget

Component: **Energy Assistance Program** **Agency: Department of Health and Social Services**
BRU: Public Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	353.5	397.1	0.0		397.1	397.1	397.1	397.1			397.1
Travel	10.5	10.5	0.0		10.5	10.5	10.5	10.5			10.5
Contractual	103.3	103.0	0.0		103.0	103.0	103.0	103.0			103.0
Commodities	9.8	6.0	0.0		6.0	6.0	6.0	6.0			6.0
Equipment	2.8	4.0	0.0		4.0	4.0	4.0	4.0			4.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	7,762.2	4,985.0	2,361.1		4,985.0	4,985.0	4,985.0	4,985.0			4,985.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**8,242.1**	**5,505.6**	**2,361.1**		**5,505.6**	**5,505.6**	**5,505.6**	**5,505.6**			**5,505.6**
1002 Fed Rcpts	8,242.1	5,505.6	2,361.1		5,505.6	5,505.6	5,505.6	5,505.6			5,505.6
Perm Full Time	3.0	3.0	0.0		3.0	3.0	3.0	3.0			3.0
Perm Part Time	10.0	10.0	0.0		10.0	10.0	10.0	10.0			10.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,505.6	397.1	10.5	103.0	6.0	4.0	0.0	4,985.0	0.0	3	10
Fed Rcpts 5,505.6												
***** FY00 Supplementals *****												
SB 250, FY00 emergency heating assistance	Suppl	2,361.1	0.0	0.0	0.0	0.0	0.0	0.0	2,361.1	0.0	0	0
Fed Rcpts 2,361.1												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,405.2			2,405.2	2,405.2	2,405.2	2,405.2			2,405.2
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**2,405.2**			**2,405.2**	**2,405.2**	**2,405.2**	**2,405.2**			**2,405.2**
1003 G/F Match		2,108.7			2,108.7	2,108.7	2,108.7	2,108.7			2,108.7
1007 I/A Rcpts		296.5			296.5	296.5	296.5	296.5			296.5
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	2,405.2	0.0	0.0	0.0	0.0	0.0	0.0	2,405.2	0.0	0	0
G/F Match	2,108.7												
I/A Rcpts	296.5												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	3,956.1	3,770.0	0.0		6,860.0	6,860.0	6,860.0	6,860.0	0.0		6,860.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	391,733.4	420,149.9	22,122.0		441,634.1	463,534.1	460,301.0	465,364.3	-52.7		465,311.6
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**395,689.5**	**423,919.9**	**22,122.0**		**448,494.1**	**470,394.1**	**467,161.0**	**472,224.3**	**-52.7**		**472,171.6**
1002 Fed Rcpts	261,315.7	285,431.6	10,116.8		294,567.2	312,952.0	318,059.9	318,059.9	-31.5		318,028.4
1003 G/F Match	99,317.1	79,465.6			100,991.7	83,878.6	75,326.9	78,928.6	-21.2		78,907.4
1004 Gen Fund	70.6	45.7			45.7	1,945.7	45.7	234.3			234.3
1005 GF/Prgm	195.2	364.0			364.0	364.0	364.0	364.0			364.0
1007 I/A Rcpts	2,850.9	1,588.5			1,588.5	1,588.5	1,588.5	1,588.5			1,588.5
1037 GF/MH	31,940.0	31,576.8			31,413.9	30,630.6	30,630.6	30,630.6			30,630.6
1092 MHTAAR						1,323.0	0.0	1,273.0			1,273.0
1108 Stat Desig			12,005.2			18,000.0	21,433.7	21,433.7			21,433.7
1119 Tobac Setl		25,447.7			19,523.1	19,711.7	19,711.7	19,711.7			19,711.7
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	423,919.9	0.0	0.0	3,770.0	0.0	0.0	0.0	420,149.9	0.0	0	0
Fed Rcpts 285,431.6												
G/F Match 79,465.6												
Gen Fund 45.7												
GF/Prgm 364.0												
I/A Rcpts 1,588.5												
GF/MH 31,576.8												
Tobac Setl 25,447.7												
***** Changes from FY00 Management Plan to FY01 House *****												
API 2000 Community Plan from Community Health Grants BRU	TrIn	550.3	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0.0	0	0
GF/MH 550.3												
DD Supported Employment for Waiver Svcs from Comm DD Grants	TrIn	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
GF/MH 800.0												
API 2000 Disproportionate Share Match Return to API	TrOut	(2,296.5)	0.0	0.0	0.0	0.0	0.0	0.0	(2,296.5)	0.0	0	0
GF/MH (2,296.5)												
Correct Line Item for Disproportionate Share RSA w/ Nursing	LIT	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	(1,090.0)	0.0	0	0
Transfer Federal Authority for Children's Programs	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
FY 2001 Medicaid Services base program funding	Inc	27,420.4	0.0	0.0	0.0	0.0	0.0	0.0	27,420.4	0.0	0	0
Fed Rcpts 15,560.4												
Gen Fund 1,900.0												
Stat Desig 9,960.0												
Hospital Pro-Share Program	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0
Fed Rcpts 11,960.0												
Stat Desig 8,040.0												
Fund change as adjusted from Tobacco Settlement to GFMatch	Dec	(5,736.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,736.0)	0.0	0	0
Tobac Setl (5,736.0)												

Component Transaction Detail - FY00 Operating Budget

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

BRU: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Fund change as adjusted from Tobacco Settlement to GFMatch	Inc	5,924.6	0.0	0.0	0.0	0.0	0.0	0.0	5,924.6	0.0	0	0
G/F Match 5,924.6												
Replace General Fund Match with MHTAAR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1,323.0)												
MHTAAR 1,323.0												
Tobacco Settlement fund source change correction of GFMatch	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
G/F Match (188.6)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
API 2000 Community Plan from Community Health Grants BRU	TrIn	550.3	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0.0	0	0
GF/MH 550.3												
DD Supported Employment for Waiver Svcs from Comm DD Grants	TrIn	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
GF/MH 800.0												
API 2000 Disproportionate Share Match Return to API	TrOut	(2,296.5)	0.0	0.0	0.0	0.0	0.0	0.0	(2,296.5)	0.0	0	0
GF/MH (2,296.5)												
Correct Line Item for Disproportionate Share RSA w/ Nursing	LIT	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	(1,090.0)	0.0	0	0
Transfer Federal Authority for Children's Programs	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
FY 2001 Medicaid Services base program funding	Inc	27,420.4	0.0	0.0	0.0	0.0	0.0	0.0	27,420.4	0.0	0	0
Fed Rcpts 15,560.4												
Gen Fund 1,900.0												
Stat Desig 9,960.0												
Hospital Pro-Share Program	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0
Fed Rcpts 11,960.0												
Stat Desig 8,040.0												
Fund change as adjusted from Tobacco Settlement to GFMatch	Dec	(5,736.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,736.0)	0.0	0	0
Tobac Setl (5,736.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fund change as adjusted from Tobacco Settlement to GFMatch	Inc	5,924.6	0.0	0.0	0.0	0.0	0.0	0.0	5,924.6	0.0	0	0
G/F Match 5,924.6												
Replace General Fund Match with MHTAAR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1,323.0)												
MHTAAR 1,323.0												
Tobacco Settlement fund source change correction of GFMatch	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
G/F Match (188.6)												
Transfer MHTAAR to ADA for FAS/FAE 1st qtr transition	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
MHTAAR (50.0)												
Replace MHTAAR with GF Match from Adult Public Assistance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1,273.0												
MHTAAR (1,273.0)												
Reduce GF Match for Intergovernmental DSH refinancing	Dec	(1,850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,850.0)	0.0	0	0
G/F Match (1,850.0)												
Intergovernmental DSH refinancing	Inc	8,541.6	0.0	0.0	0.0	0.0	0.0	0.0	8,541.6	0.0	0	0
Fed Rcpts 5,107.9												
Stat Desig 3,433.7												
Reduce GF Medicaid ProShare to transfer to Juvenile Justice	Dec	(1,711.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,711.4)	0.0	0	0
Gen Fund (1,711.4)												
Reduce GF Medicaid ProShare to Tobacco Control Prevention	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
Gen Fund (188.6)												
Reduce GF Medicaid ProShare savings in FY00	Dec	(6,263.3)	0.0	0.0	0.0	0.0	0.0	0.0	(6,263.3)	0.0	0	0
G/F Match (6,263.3)												
Reduce GF Medicaid ProShare to transfer to Foster Care	Dec	(1,711.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,711.4)	0.0	0	0
G/F Match (1,711.4)												

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
API 2000 Community Plan from Community Health Grants BRU	TrIn	550.3	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0.0	0	0
GF/MH 550.3												
DD Supported Employment for Waiver Svcs from Comm DD Grants	TrIn	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
GF/MH 800.0												
API 2000 Disproportionate Share Match Return to API	TrOut	(2,296.5)	0.0	0.0	0.0	0.0	0.0	0.0	(2,296.5)	0.0	0	0
GF/MH (2,296.5)												
Correct Line Item for Disproportionate Share RSA w/ Nursing	LIT	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	(1,090.0)	0.0	0	0
Transfer Federal Authority for Children's Programs	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	(2,000.0)	0.0	0	0
FY 2001 Medicaid Services base program funding	Inc	27,420.4	0.0	0.0	0.0	0.0	0.0	0.0	27,420.4	0.0	0	0
Fed Rcpts 15,560.4												
Gen Fund 1,900.0												
Stat Desig 9,960.0												
Hospital Pro-Share Program	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0
Fed Rcpts 11,960.0												
Stat Desig 8,040.0												
Fund change as adjusted from Tobacco Settlement to GFMatch	Dec	(5,736.0)	0.0	0.0	0.0	0.0	0.0	0.0	(5,736.0)	0.0	0	0
Tobac Setl (5,736.0)												
Fund change as adjusted from Tobacco Settlement to GFMatch	Inc	5,924.6	0.0	0.0	0.0	0.0	0.0	0.0	5,924.6	0.0	0	0
G/F Match 5,924.6												
Replace General Fund Match with MHTAAR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1,323.0)												
MHTAAR 1,323.0												
Tobacco Settlement fund source change correction of GFMatch	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
G/F Match (188.6)												

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer MHTAAR to ADA for FAS/FAE 1st qtr transition	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
MHTAAR (50.0)												
Reduce GF Match for Intergovernmental DSH refinancing	Dec	(1,850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,850.0)	0.0	0	0
G/F Match (1,850.0)												
Intergovernmental DSH refinancing	Inc	8,541.6	0.0	0.0	0.0	0.0	0.0	0.0	8,541.6	0.0	0	0
Fed Rcpts 5,107.9												
Stat Desig 3,433.7												
Reduce GF Medicaid ProShare to transfer to Juvenile Justice	Dec	(1,711.4)	0.0	0.0	0.0	0.0	0.0	0.0	(1,711.4)	0.0	0	0
Gen Fund (1,711.4)												
Reduce GF Medicaid ProShare to transfer to Foster Care	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
G/F Match (100.0)												
Reduce GF Medicaid ProShare savings in FY01	Dec	(3,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(3,000.0)	0.0	0	0
G/F Match (3,000.0)												
***** FY00 Supplementals *****												
SB 192, FY00 operating costs	Suppl	22,122.0	0.0	0.0	0.0	0.0	0.0	0.0	22,122.0	0.0	0	0
Fed Rcpts 10,116.8												
Stat Desig 12,005.2												
***** FY01 Bills *****												
HB 325 Medical Assistance: Liens & Claims	FisNot	(52.7)	0.0	0.0	0.0	0.0	0.0	0.0	(52.7)	0.0	0	0
Fed Rcpts (31.5)												
G/F Match (21.2)												

Component Intent & Language - FY01 Operating Budget

Agency: Department of Health and Social Services

Comp: **Medicaid Services**
BRU: Medicaid Services

Intent

House	Senate	Conf Comm	ENACTED

- It is the intent of the legislature that the Division of Medical Assistance will develop a program of intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the Medicaid program to capture statutory designated program receipts of $ 10,000,000 to offset general fund expenditures for fiscal year 2001.

Component Detail - FY01 Operating Budget

Component: **Medicaid Services Language**
BRU: Medicaid Services

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Travel			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Contractual			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Commodities			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Equipment			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Lands/Buildings			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Grants, Claims			29,960.0		0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous			0.0		0.0	0.0	0.0	0.0		0.0	0.0
**** Total Expend.**			**29,960.0**		**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**
1002 Fed Rcpts			11,960.0								
1108 Stat Desig			18,000.0								
Perm Full Time			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Perm Part Time			0.0		0.0	0.0	0.0	0.0		0.0	0.0
Non-Perm			0.0		0.0	0.0	0.0	0.0		0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services Language**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Estimated FY01 shortfall in medicare Pharmacy receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Provision for Medicaid school based claim underfunding	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Estimated FY01 shortfall in medicare Pharmacy receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Provision for Medicaid school based claim underfunding	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Carryforward not to exceed $ 9,960.0 GF from FY00 to FY01	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Estimated FY01 shortfall in medicare Pharmacy receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Provision for Medicaid school based claim underfunding	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY00 Medicaid Pro-Share retroactive program appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Carryforward not to exceed $ 9,960.0 GF from FY00 to FY01	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
HB 3001Sec.5(e)Reapprop Medicaid Pro-Share savings($ 8,148.6)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid Services Language**
BRU: Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
FY00 Medicaid Pro-Share retroactive program appropriation	Lang	29,960.0	0.0	0.0	0.0	0.0	0.0	0.0	29,960.0	0.0	0	0
Fed Rcpts 11,960.0												
Stat Desig 18,000.0												

Component Detail - FY01 Operating Budget

Component: **Catastrophic and Chronic Illness Assistance (AS 47.08)** **Agency: Department of Health and Social Services**
BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	5.2	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	3,039.8	3,045.0	608.6		4,304.4	4,304.4	4,304.4	4,304.4			4,304.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**3,045.0**	**3,045.0**	**608.6**		**4,304.4**	**4,304.4**	**4,304.4**	**4,304.4**			**4,304.4**
1004 Gen Fund	3,045.0	1,900.0	608.6		4,304.4	4,304.4	4,304.4	4,304.4			4,304.4
1119 Tobac Setl		1,145.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Catastrophic & Chronic Illness** **Agency: Department of Health and Social Services**

BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,045.0	0.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0
Gen Fund 1,900.0												
Tobac Setl 1,145.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,145.0												
Tobac Setl (1,145.0)												
CAMA entitlement increases	Inc	1,259.4	0.0	0.0	0.0	0.0	0.0	0.0	1,259.4	0.0	0	0
Gen Fund 1,259.4												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,145.0												
Tobac Setl (1,145.0)												
CAMA entitlement increases	Inc	1,259.4	0.0	0.0	0.0	0.0	0.0	0.0	1,259.4	0.0	0	0
Gen Fund 1,259.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,145.0												
Tobac Setl (1,145.0)												
CAMA entitlement increases	Inc	1,259.4	0.0	0.0	0.0	0.0	0.0	0.0	1,259.4	0.0	0	0
Gen Fund 1,259.4												
***** FY00 Supplementals *****												
SB 250, FY00 catastrophic & chronic illness assistance	Suppl	608.6	0.0	0.0	0.0	0.0	0.0	0.0	608.6	0.0	0	0
Gen Fund 608.6												

Component Detail - FY01 Operating Budget

Component: **Public Assistance Administration** **Agency: Department of Health and Social Services**
BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,099.3	1,170.8	0.0		1,170.8	1,170.8	1,170.8	1,170.8			1,170.8
Travel	51.6	40.3	0.0		40.3	40.3	40.3	40.3			40.3
Contractual	74.1	99.1	0.0		99.1	99.1	1,646.1	1,646.1			1,646.1
Commodities	16.1	10.9	0.0		10.9	10.9	10.9	10.9			10.9
Equipment	9.7	9.0	0.0		9.0	9.0	9.0	9.0			9.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	350.7	350.0	3,000.0		350.0	350.0	1,350.0	2,569.3			2,569.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,601.5**	**1,680.1**	**3,000.0**		**1,680.1**	**1,680.1**	**4,227.1**	**5,446.4**			**5,446.4**
1002 Fed Rcpts	607.0	858.5	3,000.0		858.5	858.5	3,405.5	4,624.8			4,624.8
1003 G/F Match	606.5	568.4			568.4	568.4	568.4	568.4			568.4
1004 Gen Fund	374.5	213.4			213.4	213.4	213.4	213.4			213.4
1005 GF/Prgm	13.1	39.8			39.8	39.8	39.8	39.8			39.8
1053 Invst Loss	0.4										
Perm Full Time	18.0	18.0	0.0		18.0	18.0	18.0	18.0			18.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,525.0	1,070.8	40.3	99.1	10.9	9.0	0.0	294.9	0.0	18	1
Fed Rcpts 721.1												
G/F Match 703.4												
Gen Fund 60.7												
GF/Prgm 39.8												
Adjustment to fund sources due to Unallocated Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (135.0)												
Gen Fund 135.0												
Program Support from Public Asstistance Field Servces	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 82.3												
Gen Fund 17.7												
Transfer Federal Grant Authority from Work Services	TrIn	55.1	0.0	0.0	0.0	0.0	0.0	0.0	55.1	0.0	0	0
Fed Rcpts 55.1												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase TANF for Healthy Families and Subsidized Adoptions	Inc	1,547.0	0.0	0.0	1,547.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,547.0												
Increase federal authority to receive additional TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts 1,000.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase TANF for Healthy Families and Subsidized Adoptions	Inc	1,547.0	0.0	0.0	1,547.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,547.0												
Increase federal authority to receive additional TANF funds	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts 1,000.0												
Increased TANF federal auth to transfer to Public Safety	Inc	1,219.3	0.0	0.0	0.0	0.0	0.0	0.0	1,219.3	0.0	0	0
Fed Rcpts 1,219.3												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 192, sec 19(e) increase federal receipts for TANF	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0
Fed Rcpts 3,000.0												

Component Intent & Language - FY01 Operating Budget

Agency: Department of Health and Social Services

Comp: **Public Assistance Administration**
BRU: Public Assistance Administration

Intent

Conf Comm **VETOED**

- It is the intent of the legislature that the Department of Health and Social Services provide Temporary Assistance for Needy Families (TANF) funding for needy families that are victims of domestic violence and that no requirement for financial eligibility standard be a factor that could limit services. The department shall not impose additional reporting requirements that would compromise confidentiality of services.

Component Detail - FY01 Operating Budget

Component: **Quality Control** **Agency: Department of Health and Social Services**

BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	790.5	846.6			846.6	846.6	846.6	846.6			846.6
Travel	32.7	31.2			31.2	31.2	31.2	31.2			31.2
Contractual	61.6	61.7			61.7	61.7	61.7	61.7			61.7
Commodities	4.7	5.6			5.6	5.6	5.6	5.6			5.6
Equipment	0.0	0.8			0.8	0.8	0.8	0.8			0.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**889.5**	**945.9**			**945.9**	**945.9**	**945.9**	**945.9**			**945.9**
1002 Fed Rcpts	459.9	476.3			476.3	476.3	476.3	476.3			476.3
1003 G/F Match	429.6	469.6			469.6	469.6	469.6	469.6			469.6
Perm Full Time	15.0	15.0			15.0	15.0	15.0	15.0			15.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Quality Control**

BRU: Public Assistance Administration

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	965.9	866.6	31.2	61.7	5.6	0.8	0.0	0.0	0.0	15	0
Fed Rcpts	486.3												
G/F Match	479.6												
Fraud Control support to Fraud Investigation		TrOut	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(10.0)												
G/F Match	(10.0)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	18,898.4	19,719.2			20,070.2	19,970.2	19,970.2	19,970.2			19,970.2
Travel	343.2	226.9			264.1	264.1	264.1	264.1			264.1
Contractual	3,323.1	3,507.5			3,665.1	3,665.1	3,665.1	3,665.1			3,665.1
Commodities	240.9	146.7			157.7	157.7	157.7	157.7			157.7
Equipment	285.5	100.0			118.0	118.0	118.0	118.0			118.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.4	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**23,091.5**	**23,700.3**			**24,275.1**	**24,175.1**	**24,175.1**	**24,175.1**			**24,175.1**
1002 Fed Rcpts	10,782.9	11,231.4			11,231.4	11,231.4	11,231.4	11,231.4			11,231.4
1003 G/F Match	8,821.3	8,782.3			8,782.3	8,782.3	8,782.3	8,782.3			8,782.3
1004 Gen Fund	2,176.7	2,223.6			2,498.6	2,398.6	2,398.6	2,398.6			2,398.6
1007 I/A Rcpts	1,302.9	1,463.0			1,762.8	1,762.8	1,762.8	1,762.8			1,762.8
1053 Invst Loss	7.7										
Perm Full Time	376.0	403.0			403.0	403.0	403.0	403.0			403.0
Perm Part Time	6.0	5.0			5.0	5.0	5.0	5.0			5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	23,842.6	19,826.0	226.9	3,507.5	146.7	135.5	0.0	0.0	(0.0)	400	9
Fed Rcpts 11,313.7												
G/F Match 8,800.0												
Gen Fund 2,265.9												
I/A Rcpts 1,463.0												
Reduce Personal Services due to unallocated reduction	Unalloc	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (42.3)												
Adjustment to fund sources due to Unallocated Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (17.7)												
Gen Fund 17.7												
Delete one position due to unallocated reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Delete 3.0 Positions for Austerity reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
New Welfare Reform Field Office positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Program support to Public Assistance Administration	TrOut	(100.0)	(64.5)	0.0	0.0	0.0	(35.5)	0.0	0.0	0.0	0	0
Fed Rcpts (82.3)												
Gen Fund (17.7)												
***** Changes from FY00 Management Plan to FY01 House *****												
Child Hlth Insurance Pgm Medicaid Eligibility Unit	Inc	299.8	154.0	2.2	132.6	6.0	5.0	0.0	0.0	0.0	0	0
I/A Rcpts 299.8												
Amd: Food stamp error rate	Inc	175.0	97.0	35.0	25.0	5.0	13.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Child Hlth Insurance Pgm Medicaid Eligibility Unit	Inc	299.8	154.0	2.2	132.6	6.0	5.0	0.0	0.0	0.0	0	0
I/A Rcpts 299.8												
Amd: Food stamp error rate	Inc	175.0	97.0	35.0	25.0	5.0	13.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												

Component Transaction Detail - FY00 Operating Budget

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Child Hlth Insurance Pgm	Inc	299.8	154.0	2.2	132.6	6.0	5.0	0.0	0.0	0.0	0	0
Medicaid Eligibility Unit												
I/A Rcpts 299.8												
Amd: Food stamp error rate	Inc	175.0	97.0	35.0	25.0	5.0	13.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												

Component Detail - FY01 Operating Budget

Component: **Fraud Investigation** **Agency: Department of Health and Social Services**
BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	784.8	787.7			787.7	787.7	787.7	787.7			787.7
Travel	7.2	21.7			21.7	21.7	21.7	21.7			21.7
Contractual	352.0	321.4			321.4	321.4	321.4	321.4			321.4
Commodities	2.8	5.0			5.0	5.0	5.0	5.0			5.0
Equipment	1.4	5.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,148.2**	**1,140.8**			**1,140.8**	**1,140.8**	**1,140.8**	**1,140.8**			**1,140.8**
1002 Fed Rcpts	600.3	604.1			604.1	604.1	604.1	604.1			604.1
1003 G/F Match	547.9	536.7			536.7	536.7	536.7	536.7			536.7
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0			13.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	1,120.8	767.7	21.7	321.4	5.0	5.0	0.0	0.0	0.0	13	1
Fed Rcpts	594.1												
G/F Match	526.7												
Fraud Investigation support from Quality Control Component		TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	10.0												
G/F Match	10.0												

Component Detail - FY01 Operating Budget

Component: **Public Assistance Data Processing** **Agency: Department of Health and Social Services**
BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,184.3	2,437.8			2,437.8	2,437.8	2,437.8	2,437.8			2,437.8
Travel	78.3	29.5			29.5	29.5	29.5	29.5			29.5
Contractual	2,209.3	2,223.8			2,223.8	2,223.8	2,223.8	2,223.8			2,223.8
Commodities	51.1	30.2			30.2	30.2	30.2	30.2			30.2
Equipment	6.2	102.1			102.1	102.1	102.1	102.1			102.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,529.2**	**4,823.4**			**4,823.4**	**4,823.4**	**4,823.4**	**4,823.4**			**4,823.4**
1002 Fed Rcpts	2,104.0	2,289.9			2,289.9	2,289.9	2,289.9	2,289.9			2,289.9
1003 G/F Match	1,870.3	1,872.6			1,872.6	1,872.6	1,872.6	1,872.6			1,872.6
1004 Gen Fund	554.1	599.5			599.5	599.5	599.5	599.5			599.5
1053 Invst Loss	0.8										
1061 CIP Rcpts		61.4			61.4	61.4	61.4	61.4			61.4
Perm Full Time	43.0	42.0			42.0	42.0	42.0	42.0			42.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,823.4	2,407.8	29.5	2,223.8	30.2	132.1	0.0	0.0	0.0	42	0
Fed Rcpts 2,289.9												
G/F Match 1,872.6												
Gen Fund 599.5												
CIP Rcpts 61.4												
Line Item Transfer for Public Asst Data Processing Support	LIT	0.0	30.0	0.0	0.0	0.0	(30.0)	0.0	0.0	0.0	0	0
Retain position proposed to be deleted in the FY00 Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN to Medical Assistance Admin, Hearings & Appeals	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Alaska Work Programs** **Agency: Department of Health and Social Services**
BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	347.6										
Travel	155.0										
Contractual	5,338.5										
Commodities	4.3										
Equipment	8.2										
Lands/Buildings	0.0										
Grants, Claims	3,266.5										
Miscellaneous	0.0										
**** Total Expend.**	**9,120.1**										
1002 Fed Rcpts	4,246.0										
1003 G/F Match	2,536.1										
1004 Gen Fund	1,278.8										
1007 I/A Rcpts	1,059.2										
Perm Full Time	6.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

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

BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		415.0			415.0	415.0	415.0	415.0			415.0
Travel		12.3			160.3	160.3	160.3	160.3			160.3
Contractual		10,345.2			8,750.8	8,750.8	8,750.8	8,750.8			8,750.8
Commodities		4.7			4.7	634.7	634.7	634.7			634.7
Equipment		10.0			10.0	10.0	10.0	10.0			10.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,872.9			4,319.3	4,319.3	4,319.3	4,319.3			4,319.3
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**13,660.1**			**13,660.1**	**14,290.1**	**14,290.1**	**14,290.1**			**14,290.1**
1002 Fed Rcpts		9,480.5			9,480.5	10,110.5	10,110.5	10,110.5			10,110.5
1003 G/F Match		2,539.0			2,539.0	2,539.0	2,539.0	2,539.0			2,539.0
1004 Gen Fund		1,280.6			1,280.6	1,280.6	1,280.6	1,280.6			1,280.6
1007 I/A Rcpts		360.0			360.0	360.0	360.0	360.0			360.0
Perm Full Time		7.0			7.0	7.0	7.0	7.0			7.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	13,715.2	415.0	12.3	10,345.2	4.7	10.0	0.0	2,928.0	0.0	7	0
Fed Rcpts 9,535.6												
G/F Match 2,539.0												
Gen Fund 1,280.6												
I/A Rcpts 360.0												
Grant Services to Public Assistance Administration	TrOut	(55.1)	0.0	0.0	0.0	0.0	0.0	0.0	(55.1)	0.0	0	0
Fed Rcpts (55.1)												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Travel and Grants	LIT	0.0	0.0	148.0	(1,594.4)	0.0	0.0	0.0	1,446.4	0.0	0	0
TANF Fed Rcpt authority for RSA transfers to other agencies	Inc	630.0	0.0	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 630.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Travel and Grants	LIT	0.0	0.0	148.0	(1,594.4)	0.0	0.0	0.0	1,446.4	0.0	0	0
TANF Fed Rcpt authority for RSA transfers to other agencies	Inc	630.0	0.0	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 630.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Travel and Grants	LIT	0.0	0.0	148.0	(1,594.4)	0.0	0.0	0.0	1,446.4	0.0	0	0
TANF Fed Rcpt authority for RSA transfers to other agencies	Inc	630.0	0.0	0.0	0.0	630.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 630.0												

Component Detail - FY01 Operating Budget

Component: **Child Care Benefits** **Agency: Department of Health and Social Services**
BRU: Public Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	1,403.8	1,103.8	1,500.0		15,353.7	15,353.7	18,053.7	17,836.7			17,836.7
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	30,310.6	39,749.9	0.0		14,015.3	14,015.3	14,015.3	14,015.3			14,015.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**31,714.4**	**40,853.7**	**1,500.0**		**29,369.0**	**29,369.0**	**32,069.0**	**31,852.0**			**31,852.0**
1002 Fed Rcpts	25,610.1	34,749.4	1,500.0		26,369.0	26,369.0	29,069.0	28,852.0			28,852.0
1003 G/F Match	6,104.3	6,104.3			3,000.0	3,000.0	3,000.0	3,000.0			3,000.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	40,853.7	0.0	0.0	1,103.8	0.0	0.0	0.0	39,749.9	0.0	0	0
Fed Rcpts 34,749.4												
G/F Match 6,104.3												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer TANF funds to contractual line for RSA to Dept Educ	LIT	0.0	0.0	0.0	15,353.7	0.0	0.0	0.0	(15,353.7)	0.0	0	0
Transfer the Child Care and Development Block Grant to DEED	ATrOut	(11,484.7)	0.0	0.0	(1,103.8)	0.0	0.0	0.0	(10,380.9)	0.0	0	0
Fed Rcpts (8,380.4)												
G/F Match (3,104.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer TANF funds to contractual line for RSA to Dept Educ	LIT	0.0	0.0	0.0	15,353.7	0.0	0.0	0.0	(15,353.7)	0.0	0	0
Transfer the Child Care and Development Block Grant to DEED	ATrOut	(11,484.7)	0.0	0.0	(1,103.8)	0.0	0.0	0.0	(10,380.9)	0.0	0	0
Fed Rcpts (8,380.4)												
G/F Match (3,104.3)												
Increased Federal Receipt Auth for transfer to Dept of Educ	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2,700.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer TANF funds to contractual line for RSA to Dept Educ	LIT	0.0	0.0	0.0	15,353.7	0.0	0.0	0.0	(15,353.7)	0.0	0	0
Transfer the Child Care and Development Block Grant to DEED	ATrOut	(11,484.7)	0.0	0.0	(1,103.8)	0.0	0.0	0.0	(10,380.9)	0.0	0	0
Fed Rcpts (8,380.4)												
G/F Match (3,104.3)												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increased Federal Receipt Auth for transfer to Dept of Educ	Inc	2,483.0	0.0	0.0	2,483.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2,483.0												
***** FY00 Supplementals *****												
SB 250, FY00 child care benefits	Suppl	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,500.0												

Component Detail - FY01 Operating Budget

Component: **Medical Assistance Administration** **Agency: Department of Health and Social Services**
BRU: Medical Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	986.7	1,097.1			1,247.9	1,247.9	1,247.9	1,247.9			1,247.9
Travel	112.2	69.8			69.8	69.8	69.8	69.8			69.8
Contractual	185.4	132.8			312.8	312.8	312.8	312.8			312.8
Commodities	11.1	16.2			17.7	17.7	17.7	17.7			17.7
Equipment	0.0	0.0			10.0	10.0	10.0	10.0			10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,295.4**	**1,315.9**			**1,658.2**	**1,658.2**	**1,658.2**	**1,658.2**			**1,658.2**
1002 Fed Rcpts	630.9	654.3			858.1	858.1	858.1	858.1			858.1
1003 G/F Match	608.5	603.0			774.7	774.7	774.7	774.7			774.7
1004 Gen Fund	55.9	58.6			25.4	25.4	25.4	25.4			25.4
1053 Invst Loss	0.1										
Perm Full Time	16.0	17.0			19.0	19.0	19.0	19.0			19.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Medical Assistance Admin** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,091.2	866.6	75.6	132.8	16.2	0.0	0.0	0.0	0.0	17	0
Fed Rcpts 685.7												
G/F Match 342.5												
Gen Fund 63.0												
Reduce Travel To Meet Unallocated Reduction	Unalloc	(5.8)	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (5.8)												
Reconciliation Allocation to Office of Hearings and Appeals	TrOut	(35.3)	(35.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (17.5)												
G/F Match (17.8)												
Reconciliation Allocation to Health Purchasing Group	TrOut	(32.6)	(32.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.9)												
G/F Match (14.3)												
Gen Fund (4.4)												
Spread Austerity savings from Health Purchasing Group	TrIn	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 222.0												
Spread Austerity savings from Medicaid State Programs	TrIn	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 76.4												
***** Changes from FY00 Management Plan to FY01 House *****												
Cost Shift/Refinancing Activities and Medical Assistance Adm	Inc	239.2	50.2	0.0	180.0	1.0	8.0	0.0	0.0	0.0	1	0
Fed Rcpts 119.6												
G/F Match 119.6												
Transfer Child Health Eligibility Position	TrIn	37.9	35.4	0.0	0.0	0.5	2.0	0.0	0.0	0.0	1	0
Fed Rcpts 19.0												
G/F Match 18.9												
Transfer Federal Funding From Health Purchasing Group	TrIn	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 65.2												
Correct Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 33.2												
Gen Fund (33.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Medical Assistance Admin** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Cost Shift/Refinancing Activities and Medical Assistance Adm	Inc	239.2	50.2	0.0	180.0	1.0	8.0	0.0	0.0	0.0	1	0
Fed Rcpts 119.6												
G/F Match 119.6												
Transfer Child Health Eligibility Position	TrIn	37.9	35.4	0.0	0.0	0.5	2.0	0.0	0.0	0.0	1	0
Fed Rcpts 19.0												
G/F Match 18.9												
Transfer Federal Funding From Health Purchasing Group	TrIn	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 65.2												
Correct Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 33.2												
Gen Fund (33.2)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Cost Shift/Refinancing Activities and Medical Assistance Adm	Inc	239.2	50.2	0.0	180.0	1.0	8.0	0.0	0.0	0.0	1	0
Fed Rcpts 119.6												
G/F Match 119.6												
Transfer Child Health Eligibility Position	TrIn	37.9	35.4	0.0	0.0	0.5	2.0	0.0	0.0	0.0	1	0
Fed Rcpts 19.0												
G/F Match 18.9												
Transfer Federal Funding From Health Purchasing Group	TrIn	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 65.2												
Correct Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 33.2												
Gen Fund (33.2)												

Component Detail - FY01 Operating Budget

Component: **Medicaid State Programs** **Agency: Department of Health and Social Services**
BRU: Medical Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	12,342.6	15,838.1			15,838.1	15,838.1	15,838.1	15,838.1			15,838.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**12,342.6**	**15,838.1**			**15,838.1**	**15,838.1**	**15,838.1**	**15,838.1**			**15,838.1**
1002 Fed Rcpts	9,973.1	13,554.6			13,554.6	13,554.6	13,554.6	13,554.6			13,554.6
1003 G/F Match	2,369.5	2,283.5			2,283.5	2,283.5	2,283.5	2,283.5			2,283.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Medicaid State Programs**

BRU: Medical Assistance Administration

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *												
Conference Committee	ConfCom	15,914.5	0.0	0.0	15,914.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 13,554.6												
G/F Match 2,359.9												
Spread Austerity savings to Medical Assistance Admin	TrOut	(76.4)	0.0	0.0	(76.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (76.4)												

Component Detail - FY01 Operating Budget

Component: **Health Purchasing Group** **Agency: Department of Health and Social Services**
BRU: Medical Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,827.1	2,922.4			3,298.3	3,298.3	3,298.3	3,298.3			3,298.3
Travel	45.5	77.1			90.3	90.3	90.3	90.3			90.3
Contractual	11,480.7	11,869.0			13,480.1	13,153.6	13,153.6	13,153.6			13,153.6
Commodities	96.1	37.6			42.7	42.7	42.7	42.7			42.7
Equipment	524.9	125.9			125.9	125.9	125.9	125.9			125.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	280.3	280.3	280.3			280.3
**** Total Expend.**	**14,974.3**	**15,032.0**			**17,037.3**	**16,991.1**	**16,991.1**	**16,991.1**			**16,991.1**
1002 Fed Rcpts	10,193.4	10,525.0			11,749.4	11,749.4	11,749.4	11,749.4			11,749.4
1003 G/F Match	4,567.2	4,377.1			5,158.0	5,111.8	5,111.8	5,111.8			5,111.8
1004 Gen Fund	213.6	129.9			129.9	129.9	129.9	129.9			129.9
1053 Invst Loss	0.1										
Perm Full Time	49.0	49.0			53.0	53.0	53.0	53.0			53.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	15,273.6	3,039.2	83.9	11,987.0	37.6	125.9	0.0	0.0	0.0	51	0
Fed Rcpts 10,527.2												
G/F Match 4,615.8												
Gen Fund 130.6												
Personal Services and Travel To Meet Unallocated Reduction	Unalloc	(44.8)	(38.0)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (44.8)												
Adjustment to fund sources due to Unallocated Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 7.7												
Gen Fund (7.7)												
Position Count Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reconciliation Allocation from Audit	TrIn	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.6												
Reconciliation Allocation from Medical Assistance Admin	TrIn	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 13.9												
G/F Match 14.3												
Gen Fund 4.4												
Reconciliation Allocation to Certificiation and Licensing	TrOut	(16.1)	(16.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (16.1)												
Spread Austerity savings to Medical Assistance Admin	TrOut	(222.0)	(104.0)	0.0	(118.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (222.0)												
Transfer Micro-cmptr Net Tech To Certification and Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reconciliation Allocation from Child Health Eligibility	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 6.1												
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate Medicaid Audit-Rate Setting from Admin Svc Audit	TrIn	430.2	291.8	13.2	120.1	5.1	0.0	0.0	0.0	0.0	4	0
Fed Rcpts 207.0												
G/F Match 223.2												

Component Transaction Detail - FY00 Operating Budget

Component: **Health Purchasing Group** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Federal Funding to Certification & Licensing	TrOut	(24.3)	0.0	0.0	(24.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (24.3)												
Transfer Federal Funding to Medical Assistance Admin	TrOut	(65.2)	0.0	0.0	(65.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (65.2)												
Align Component Line Item Funding	LIT	0.0	84.1	0.0	(84.1)	0.0	0.0	0.0	0.0	0.0	0	0
Formula Driven Administrative Increases	Inc	1,338.1	0.0	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 900.8												
G/F Match 437.3												
Administrative increase to cover backlog	Inc	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	280.3	0	0
Fed Rcpts 206.1												
G/F Match 74.2												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Consolidate Medicaid Audit-Rate Setting from Admin Svc Audit	TrIn	430.2	291.8	13.2	120.1	5.1	0.0	0.0	0.0	0.0	4	0
Fed Rcpts 207.0												
G/F Match 223.2												
Transfer Federal Funding to Certification & Licensing	TrOut	(24.3)	0.0	0.0	(24.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (24.3)												
Transfer Federal Funding to Medical Assistance Admin	TrOut	(65.2)	0.0	0.0	(65.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (65.2)												
Align Component Line Item Funding	LIT	0.0	84.1	0.0	(84.1)	0.0	0.0	0.0	0.0	0.0	0	0
Formula Driven Administrative Increases	Inc	1,338.1	0.0	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 900.8												
G/F Match 437.3												
Administrative increase to cover backlog	Inc	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	280.3	0	0
Fed Rcpts 206.1												
G/F Match 74.2												

Component Transaction Detail - FY00 Operating Budget

Component: **Health Purchasing Group** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

Transaction Title	Trans. Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate Medicaid Audit-Rate Setting from Admin Svc Audit	TrIn	430.2	291.8	13.2	120.1	5.1	0.0	0.0	0.0	0.0	4	0
Fed Rcpts 207.0												
G/F Match 223.2												
Transfer Federal Funding to Certification & Licensing	TrOut	(24.3)	0.0	0.0	(24.3)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (24.3)												
Transfer Federal Funding to Medical Assistance Admin	TrOut	(65.2)	0.0	0.0	(65.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (65.2)												
Align Component Line Item Funding	LIT	0.0	84.1	0.0	(84.1)	0.0	0.0	0.0	0.0	0.0	0	0
Formula Driven Administrative Increases	Inc	1,338.1	0.0	0.0	1,338.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 900.8												
G/F Match 437.3												
Administrative increase to cover backlog	Inc	280.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	280.3	0	0
Fed Rcpts 206.1												
G/F Match 74.2												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	653.6	738.2			762.5	762.5	762.5	762.5			762.5
Travel	77.8	87.6			87.6	87.6	87.6	87.6			87.6
Contractual	212.6	267.2			267.2	267.2	267.2	267.2			267.2
Commodities	6.4	5.0			5.0	5.0	5.0	5.0			5.0
Equipment	2.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	-40.0	-40.0	-40.0			-40.0
**** Total Expend.**	**953.2**	**1,098.0**			**1,122.3**	**1,082.3**	**1,082.3**	**1,082.3**			**1,082.3**
1002 Fed Rcpts	643.6	710.9			735.2	735.2	735.2	735.2			735.2
1003 G/F Match	160.2	186.1			186.1	186.1	186.1	186.1			186.1
1004 Gen Fund	149.0	201.0			201.0	161.0	161.0	161.0			161.0
1053 Invst Loss	0.4										
Perm Full Time	11.0	12.0			12.0	12.0	12.0	12.0			12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,063.0	697.4	93.4	267.2	5.0	0.0	0.0	0.0	0.0	11	0
Fed Rcpts 679.4												
G/F Match 180.3												
Gen Fund 203.3												
Reduce Travel To Meet Unallocated Reduction	Unalloc	(5.8)	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (5.8)												
Adjustment to fund sources due to Unallocated Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 2.3												
Gen Fund (2.3)												
Reconciliation Allocation from Child Health Eligibility	TrIn	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.4												
G/F Match 9.3												
Reconciliation Allocation from Health Purchasing Group	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 16.1												
Transfer Micro Network Tech I from Health Purchasing Group	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Federal Authority from Health Purchasing Group	TrIn	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 24.3												
Reduce excess general funds	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0
Gen Fund (40.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Federal Authority from Health Purchasing Group	TrIn	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 24.3												
Reduce excess general funds	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0
Gen Fund (40.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Federal Authority from Health Purchasing Group	TrIn	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 24.3												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce excess general funds	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0
Gen Fund (40.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	281.3	335.4			335.4	335.4	335.4	335.4			335.4
Travel	2.5	8.3			8.3	8.3	8.3	8.3			8.3
Contractual	49.5	51.7			51.7	51.7	51.7	51.7			51.7
Commodities	0.2	3.9			3.9	3.9	3.9	3.9			3.9
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**333.5**	**399.3**			**399.3**	**399.3**	**399.3**	**399.3**			**399.3**
1002 Fed Rcpts	125.0	200.1			200.1	200.1	200.1	200.1			200.1
1003 G/F Match	123.3	199.2			199.2	199.2	199.2	199.2			199.2
1007 I/A Rcpts	85.2										
Perm Full Time	4.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	364.9	300.1	9.2	51.7	3.9	0.0	0.0	0.0	0.0	4	0
Fed Rcpts 182.6												
G/F Match 182.3												
Reduce Travel To Meet Unallocated Reduction	Unalloc	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.9)												
Transfer In PCN 06-8576 From Division of Public Assistance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reconciliation Allocation from Medical Assistance Admin	TrIn	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 17.5												
G/F Match 17.8												

Component Detail - FY01 Operating Budget

Component: **Children's Health Eligibility** **Agency: Department of Health and Social Services**
BRU: Medical Assistance Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	35.4			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	1,128.1	2,632.8			2,632.8	2,632.8	2,632.8	2,632.8			2,632.8
Commodities	0.0	0.5			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	2.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,128.1**	**2,670.7**			**2,632.8**	**2,632.8**	**2,632.8**	**2,632.8**			**2,632.8**
1002 Fed Rcpts	597.6	1,357.7			1,338.7	1,338.7	1,338.7	1,338.7			1,338.7
1003 G/F Match	319.0	908.0			889.1	889.1	889.1	889.1			889.1
1108 Stat Desig	211.5	405.0			405.0	405.0	405.0	405.0			405.0
Perm Full Time	0.0	1.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,701.5	66.2	0.0	2,632.8	0.5	2.0	0.0	0.0	0.0	1	0
Fed Rcpts 1,373.1												
G/F Match 923.4												
Stat Desig 405.0												
Reconciliation Allocation to Certification and Licensing	TrOut	(24.7)	(24.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.4)												
G/F Match (9.3)												
Reconciliation Allocation to Health Purchasing Group	TrOut	(6.1)	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (6.1)												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer one position to Medical Assistance Administration	TrOut	(37.9)	(35.4)	0.0	0.0	(0.5)	(2.0)	0.0	0.0	0.0	-1	0
Fed Rcpts (19.0)												
G/F Match (18.9)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer one position to Medical Assistance Administration	TrOut	(37.9)	(35.4)	0.0	0.0	(0.5)	(2.0)	0.0	0.0	0.0	-1	0
Fed Rcpts (19.0)												
G/F Match (18.9)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer one position to Medical Assistance Administration	TrOut	(37.9)	(35.4)	0.0	0.0	(0.5)	(2.0)	0.0	0.0	0.0	-1	0
Fed Rcpts (19.0)												
G/F Match (18.9)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	23.7	124.3			124.3	124.3	124.3	124.3			124.3
Contractual	430.1	611.0			786.0	786.0	786.0	786.0			786.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	3,938.5	3,586.7			4,121.4	4,121.4	4,121.4	4,121.4			4,121.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,392.3**	**4,322.0**			**5,031.7**	**5,031.7**	**5,031.7**	**5,031.7**			**5,031.7**
1002 Fed Rcpts	3,070.0	2,341.2			2,841.2	2,841.2	2,841.2	2,841.2			2,841.2
1004 Gen Fund	1,022.3	1,980.8			1,890.5	1,890.5	1,890.5	1,890.5			1,890.5
1007 I/A Rcpts	300.0				300.0	300.0	300.0	300.0			300.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,473.5	0.0	124.3	611.0	0.0	0.0	0.0	3,738.2	0.0	0	0
Fed Rcpts 2,341.2												
Gen Fund 2,132.3												
To Residential Child Care for Anchorage Center for Families	TrOut	(151.5)	0.0	0.0	0.0	0.0	0.0	0.0	(151.5)	0.0	0	0
Gen Fund (151.5)												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Child Care Licensing Grant to Dept Educ Early Devel	ATrOut	(170.3)	0.0	0.0	0.0	0.0	0.0	0.0	(170.3)	0.0	0	0
Gen Fund (170.3)												
Electronic Monitoring Prgm Grant - JJ Delinquency Prevention	TrOut	(89.0)	0.0	0.0	0.0	0.0	0.0	0.0	(89.0)	0.0	0	0
Gen Fund (89.0)												
Transfer from Public Health to fund svcs for crisis families	TrIn	169.0	0.0	0.0	0.0	0.0	0.0	0.0	169.0	0.0	0	0
Gen Fund 169.0												
Increase I/A Receipts Authority for Child Protective Service	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
I/A Rcpts 300.0												
Increase Federal authority for Independent Living Grant	Inc	500.0	0.0	0.0	175.0	0.0	0.0	0.0	325.0	0.0	0	0
Fed Rcpts 500.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Child Care Licensing Grant to Dept Educ Early Devel	ATrOut	(170.3)	0.0	0.0	0.0	0.0	0.0	0.0	(170.3)	0.0	0	0
Gen Fund (170.3)												
Electronic Monitoring Prgm Grant - JJ Delinquency Prevention	TrOut	(89.0)	0.0	0.0	0.0	0.0	0.0	0.0	(89.0)	0.0	0	0
Gen Fund (89.0)												
Transfer from Public Health to fund svcs for crisis families	TrIn	169.0	0.0	0.0	0.0	0.0	0.0	0.0	169.0	0.0	0	0
Gen Fund 169.0												
Increase I/A Receipts Authority for Child Protective Service	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
I/A Rcpts 300.0												
Increase Federal authority for Independent Living Grant	Inc	500.0	0.0	0.0	175.0	0.0	0.0	0.0	325.0	0.0	0	0
Fed Rcpts 500.0												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Child Care Licensing Grant to Dept Educ Early Devel	ATrOut	(170.3)	0.0	0.0	0.0	0.0	0.0	0.0	(170.3)	0.0	0	0
Gen Fund (170.3)												
Electronic Monitoring Prgm Grant - JJ Delinquency Prevention	TrOut	(89.0)	0.0	0.0	0.0	0.0	0.0	0.0	(89.0)	0.0	0	0
Gen Fund (89.0)												
Transfer from Public Health to fund svcs for crisis families	TrIn	169.0	0.0	0.0	0.0	0.0	0.0	0.0	169.0	0.0	0	0
Gen Fund 169.0												
Increase I/A Receipts Authority for Child Protective Service	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
I/A Rcpts 300.0												
Increase Federal authority for Independent Living Grant	Inc	500.0	0.0	0.0	175.0	0.0	0.0	0.0	325.0	0.0	0	0
Fed Rcpts 500.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.3	0.0			0.0	100.0	100.0	100.0			100.0
Contractual	0.0	0.0			0.0	157.4	157.4	157.4			157.4
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	10,048.3	8,360.8			0.0	8,360.8	8,360.8	8,360.8			8,360.8
Miscellaneous	0.0	0.0			0.0	2,285.5	2,285.5	2,285.5			2,285.5
**** Total Expend.**	**10,048.6**	**8,360.8**			**0.0**	**10,903.7**	**10,903.7**	**10,903.7**			**10,903.7**
1002 Fed Rcpts	2,110.8	1,770.6			0.0	2,709.3	2,709.3	2,709.3			2,709.3
1003 G/F Match	1,928.2	2,464.2			0.0	3,811.0	3,811.0	3,811.0			3,811.0
1004 Gen Fund	4,556.9	3,134.5			0.0	3,391.9	3,391.9	3,391.9			3,391.9
1005 GF/Prgm	1,452.7	991.5			0.0	991.5	991.5	991.5			991.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,360.8	0.0	0.0	0.0	0.0	0.0	0.0	8,360.8	0.0	0	0
Fed Rcpts 1,770.6												
G/F Match 2,464.2												
Gen Fund 3,134.5												
GF/Prgm 991.5												
***** Changes from FY00 Management Plan to FY01 House *****												
Foster Care Base Rate caseload growth	Inc	2,285.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,285.5	0	0
Fed Rcpts 938.7												
G/F Match 1,346.8												
DFYS client and worker safety	Inc	257.4	0.0	100.0	157.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 257.4												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Foster Care Base Rate caseload growth	Inc	2,285.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,285.5	0	0
Fed Rcpts 938.7												
G/F Match 1,346.8												
DFYS client and worker safety	Inc	257.4	0.0	100.0	157.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 257.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Foster Care Base Rate caseload growth	Inc	2,285.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,285.5	0	0
Fed Rcpts 938.7												
G/F Match 1,346.8												
DFYS client and worker safety	Inc	257.4	0.0	100.0	157.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 257.4												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.3	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,228.2	2,520.6			0.0	3,486.8	4,589.8	3,586.8			3,586.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,228.5**	**2,520.6**			**0.0**	**3,486.8**	**4,589.8**	**3,586.8**			**3,586.8**
1002 Fed Rcpts	65.7	278.4			0.0	329.4	329.4	329.4			329.4
1003 G/F Match	284.0	284.0			0.0	1,199.2	1,199.2	1,199.2			1,199.2
1004 Gen Fund	378.8	378.8			0.0	378.8	1,481.8	478.8			478.8
1007 I/A Rcpts		1,079.4			0.0	1,079.4	1,079.4	1,079.4			1,079.4
1037 GF/MH	500.0	500.0			0.0	500.0	500.0	500.0			500.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,520.6	0.0	0.0	0.0	0.0	0.0	0.0	2,520.6	0.0	0	0
Fed Rcpts 278.4												
G/F Match 284.0												
Gen Fund 378.8												
I/A Rcpts 1,079.4												
GF/MH 500.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Foster Care Augmented Rate caseload growth	Inc	966.2	0.0	0.0	0.0	0.0	0.0	0.0	966.2	0.0	0	0
Fed Rcpts 51.0												
G/F Match 915.2												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Foster Care Augmented Rate caseload growth	Inc	966.2	0.0	0.0	0.0	0.0	0.0	0.0	966.2	0.0	0	0
Fed Rcpts 51.0												
G/F Match 915.2												
GF increment to fund increased augmented case load	Inc	1,103.0	0.0	0.0	0.0	0.0	0.0	0.0	1,103.0	0.0	0	0
Gen Fund 1,103.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Foster Care Augmented Rate caseload growth	Inc	966.2	0.0	0.0	0.0	0.0	0.0	0.0	966.2	0.0	0	0
Fed Rcpts 51.0												
G/F Match 915.2												
GF increment to fund increased augmented case load	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	6.5	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	702.8	1,057.6			-0.0	922.6	922.6	922.6			922.6
Commodities	0.2	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,905.3	2,500.5			0.0	2,202.3	2,552.3	2,202.3			2,202.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**3,614.8**	**3,558.1**			**-0.0**	**3,124.9**	**3,474.9**	**3,124.9**			**3,124.9**
1002 Fed Rcpts	23.6	442.1			0.0	475.6	475.6	475.6			475.6
1003 G/F Match	23.6					168.3	168.3	168.3			168.3
1004 Gen Fund	2,369.7	1,966.8			0.0	1,683.1	2,033.1	1,683.1			1,683.1
1007 I/A Rcpts	50.0	50.0			0.0	50.0	50.0	50.0			50.0
1037 GF/MH	1,147.9	747.9			0.0	747.9	747.9	747.9			747.9
1092 MHTAAR		135.0			0.0	0.0	0.0	0.0			0.0
1119 Tobac Setl		216.3			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,558.1	0.0	0.0	1,057.6	0.0	0.0	0.0	2,500.5	0.0	0	0
Fed Rcpts 442.1												
Gen Fund 1,966.8												
I/A Rcpts 50.0												
GF/MH 747.9												
MHTAAR 135.0												
Tobac Setl 216.3												
***** Changes from FY00 Management Plan to FY01 House *****												
Foster Care Special Needs to Establish Court Order component	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Gen Fund (500.0)												
Reduction of MHTAAR funding for foster parent training.	Dec	(135.0)	0.0	0.0	(135.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (135.0)												
Foster Care Special Needs caseload growth	Inc	201.8	0.0	0.0	0.0	0.0	0.0	0.0	201.8	0.0	0	0
Fed Rcpts 33.5												
G/F Match 168.3												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 216.3												
Tobac Setl (216.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Foster Care Special Needs to Establish Court Order component	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Gen Fund (500.0)												
Reduction of MHTAAR funding for foster parent training.	Dec	(135.0)	0.0	0.0	(135.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (135.0)												
Foster Care Special Needs caseload growth	Inc	201.8	0.0	0.0	0.0	0.0	0.0	0.0	201.8	0.0	0	0
Fed Rcpts 33.5												
G/F Match 168.3												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 216.3												
Tobac Setl (216.3)												

Component Transaction Detail - FY00 Operating Budget

Component: **Foster Care Special Need** **Agency: Department of Health and Social Services**

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increment of GF for Foster Parent training	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund 50.0												
GF funding for increased costs in Foster Care special needs	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Foster Care Special Needs to Establish Court Order component	TrOut	(500.0)	0.0	0.0	0.0	0.0	0.0	0.0	(500.0)	0.0	0	0
Gen Fund (500.0)												
Reduction of MHTAAR funding for foster parent training.	Dec	(135.0)	0.0	0.0	(135.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (135.0)												
Foster Care Special Needs caseload growth	Inc	201.8	0.0	0.0	0.0	0.0	0.0	0.0	201.8	0.0	0	0
Fed Rcpts 33.5												
G/F Match 168.3												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 216.3												
Tobac Setl (216.3)												

Component Detail - FY01 Operating Budget

Component: **Foster Care Alaska Youth Initiative** **Agency: Department of Health and Social Services**
BRU: Purchased Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	172.0	550.0			0.0	550.0	550.0	550.0			550.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**172.0**	**550.0**			**0.0**	**550.0**	**550.0**	**550.0**			**550.0**
1004 Gen Fund	172.0	150.0			0.0	150.0	150.0	150.0			150.0
1037 GF/MH		400.0			0.0	400.0	400.0	400.0			400.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	876.0	0.0	0.0	0.0	0.0	0.0	0.0	876.0	0.0	0	0
Gen Fund 476.0												
GF/MH 400.0												
To Resident Child Care grants for part of projected deficit	TrOut	(326.0)	0.0	0.0	0.0	0.0	0.0	0.0	(326.0)	0.0	0	0
Gen Fund (326.0)												

Component Detail - FY01 Operating Budget

Component: **Subsidized Adoptions & Guardianship** **Agency: Department of Health and Social Services**
BRU: Purchased Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Travel	4.3	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	0.2	650.0	0.0		550.0	550.0	550.0	550.0			550.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	7,695.1	9,270.6	1,408.9		11,912.2	10,752.3	10,752.3	10,752.3			10,752.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	878.8	396.5			396.5
**** Total Expend.**	**7,699.6**	**9,920.6**	**1,408.9**		**12,462.2**	**11,302.3**	**12,181.1**	**11,698.8**			**11,698.8**
1002 Fed Rcpts	2,393.7	2,381.9	408.9		3,496.6	3,100.1	3,496.6	3,496.6			3,496.6
1003 G/F Match	2,186.7	1,994.9			3,240.7	2,758.4	2,758.4	2,758.4			2,758.4
1004 Gen Fund	3,119.2	4,953.4			5,234.5	4,953.4	3,953.4	3,953.4			3,953.4
1007 I/A Rcpts			1,000.0				1,000.0	1,000.0			1,000.0
1053 Invst Loss							482.3				
1092 MHTAAR		590.4			490.4	490.4	490.4	490.4			490.4
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Subsidized Adoptions/Guardians** **Agency: Department of Health and Social Services**

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	9,920.6	0.0	0.0	650.0	0.0	0.0	0.0	9,270.6	0.0	0	0
Fed Rcpts 2,381.9												
G/F Match 1,994.9												
Gen Fund 4,953.4												
MHTAAR 590.4												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduction of MHTAAR project training for adoptive parents	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (100.0)												
Caseload growth for Subsidized Adoption/Guardianship	Inc	1,481.7	0.0	0.0	0.0	0.0	0.0	0.0	1,481.7	0.0	0	0
Fed Rcpts 718.2												
G/F Match 763.5												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduction of MHTAAR project training for adoptive parents	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (100.0)												
Caseload growth for Subsidized Adoption/Guardianship	Inc	1,481.7	0.0	0.0	0.0	0.0	0.0	0.0	1,481.7	0.0	0	0
Fed Rcpts 718.2												
G/F Match 763.5												
Replace GF with I/A from Public Assistance Admin TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,000.0)												
I/A Rcpts 1,000.0												
Increment for operational costs for adoptions & guardianship	Inc	878.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	878.8	0	0
Fed Rcpts 396.5												
Invst Loss 482.3												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduction of MHTAAR project training for adoptive parents	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (100.0)												
Caseload growth for Subsidized Adoption/Guardianship	Inc	1,481.7	0.0	0.0	0.0	0.0	0.0	0.0	1,481.7	0.0	0	0
Fed Rcpts 718.2												
G/F Match 763.5												

Component Transaction Detail - FY00 Operating Budget

Component: **Subsidized Adoptions/Guardians** **Agency: Department of Health and Social Services**

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Replace GF with I/A from Public Assistance Admin TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,000.0)												
I/A Rcpts 1,000.0												
Increment for operational costs for adoptions & guardianship	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0
Fed Rcpts 396.5												
***** FY00 Supplementals *****												
SB 250, subsidize adoption and guardianship costs	Suppl	408.9	0.0	0.0	0.0	0.0	0.0	0.0	408.9	0.0	0	0
Fed Rcpts 408.9												
SB 192, add I/A rcpts for TANF from DHSS in FY00	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
I/A Rcpts 1,000.0												

Component Detail - FY01 Operating Budget

Component: **Residential Child Care** **Agency: Department of Health and Social Services**
BRU: Purchased Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	1.5	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	81.3	206.3			206.3	206.3	206.3	206.3			206.3
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	10,542.0	11,841.6			12,391.6	12,091.6	12,141.6	12,141.6			12,141.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**10,624.8**	**12,047.9**			**12,597.9**	**12,297.9**	**12,347.9**	**12,347.9**			**12,347.9**
1002 Fed Rcpts	199.4	625.0			625.0	625.0	625.0	625.0			625.0
1003 G/F Match	322.0	580.2			580.2	580.2	580.2	580.2			580.2
1004 Gen Fund	5,949.4	6,239.4			7,236.4	7,036.4	7,086.4	7,086.4			7,086.4
1007 I/A Rcpts	144.4										
1037 GF/MH	3,856.3	3,856.3			4,056.3	3,956.3	3,956.3	3,956.3			3,956.3
1092 MHTAAR	153.3	250.0			100.0	100.0	100.0	100.0			100.0
1119 Tobac Setl		497.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	11,570.4	0.0	0.0	206.3	0.0	0.0	0.0	11,364.1	0.0	0	0
Fed Rcpts 625.0												
G/F Match 580.2												
Gen Fund 5,761.9												
GF/MH 3,856.3												
MHTAAR 250.0												
Tobac Setl 497.0												
From Foster Care AK Yuouth Initiative for projected deficit	TrIn	326.0	0.0	0.0	0.0	0.0	0.0	0.0	326.0	0.0	0	0
Gen Fund 326.0												
Transfer in from Family Preservation for Anchorage Center fo	TrIn	151.5	0.0	0.0	0.0	0.0	0.0	0.0	151.5	0.0	0	0
Gen Fund 151.5												
***** Changes from FY00 Management Plan to FY01 House *****												
Fairbanks Residential Treatment	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
GF/MH 100.0												
MHTAAR 100.0												
MHTAAR project funding for Alternative for SED Youth ended	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												
Training for residential child care providers	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
MHTAAR (100.0)												
Caseload Growth: New Residential Emerg & Care Center Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 497.0												
Tobac Setl (497.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fairbanks Residential Treatment	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
GF/MH 100.0												
MHTAAR 100.0												
MHTAAR project funding for Alternative for SED Youth ended	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Training for residential child care providers	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
MHTAAR (100.0)												
Caseload Growth: New Residential Emerg & Care Center Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 497.0												
Tobac Setl (497.0)												
Increment of GF for residential child care provider training	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund 50.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fairbanks Residential Treatment	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
GF/MH 100.0												
MHTAAR 100.0												
MHTAAR project funding for Alternative for SED Youth ended	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												
Training for residential child care providers	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
MHTAAR (100.0)												
Caseload Growth: New Residential Emerg & Care Center Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
Fund source change from Tobacco Settlement to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 497.0												
Tobac Setl (497.0)												
Increment of GF for residential child care provider training	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund 50.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services			0.0		0.0						
Travel			0.0		100.0						
Contractual			0.0		1,080.0						
Commodities			0.0		0.0						
Equipment			0.0		0.0						
Lands/Buildings			0.0		0.0						
Grants, Claims			3,219.2		19,699.7						
Miscellaneous			0.0		0.0						
**** Total Expend.**			**3,219.2**		**20,879.7**						
1002 Fed Rcpts			1,043.4		4,041.3						
1003 G/F Match					4,334.5						
1004 Gen Fund			2,175.8		8,635.1						
1005 GF/Prgm					991.5						
1007 I/A Rcpts					1,129.4						
1037 GF/MH					1,747.9						
1119 Tobac Setl					0.0						
Perm Full Time			0.0		0.0						
Perm Part Time			0.0		0.0						
Non-Perm			0.0		0.0						

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 250, FY00 operating costs	Suppl	3,219.2	0.0	0.0	0.0	0.0	0.0	0.0	3,219.2	0.0	0	0
Fed Rcpts 1,043.4												
Gen Fund 2,175.8												

Component Detail - FY01 Operating Budget

Component: **Court Orders/Reunification Efforts** **Agency: Department of Health and Social Services**
BRU: Purchased Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					500.0	500.0	500.0	500.0			500.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
**** Total Expend.**					**500.0**	**500.0**	**500.0**	**500.0**			**500.0**
1004 Gen Fund					500.0	500.0	500.0	500.0			500.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Court Orders/Reunification Eff**

BRU: Purchased Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
From Foster Care Special Needs to Establish Court Order comp	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Gen Fund 500.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
From Foster Care Special Needs to Establish Court Order comp	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Gen Fund 500.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
From Foster Care Special Needs to Establish Court Order comp	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Gen Fund 500.0												

Component Detail - FY01 Operating Budget

Component: **Front Line Social Workers** **Agency: Department of Health and Social Services**
BRU: Front Line Social Workers

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	16,513.9	16,559.1	0.0		17,904.6	16,833.2	16,833.2	16,833.2			16,833.2
Travel	256.8	141.5	0.0		171.5	171.5	171.5	171.5			171.5
Contractual	1,500.2	1,684.9	0.0		2,526.0	1,676.0	1,676.0	1,676.0			1,676.0
Commodities	78.0	163.3	0.0		163.3	163.3	163.3	163.3			163.3
Equipment	29.4	12.0	0.0		35.0	35.0	35.0	35.0			35.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	1.5	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	261.8		0.0	695.0	695.0	695.0			695.0
**** Total Expend.**	**18,379.8**	**18,560.8**	**261.8**		**20,800.4**	**19,574.0**	**19,574.0**	**19,574.0**			**19,574.0**
1002 Fed Rcpts	4,540.8	4,955.8	261.8		5,422.4	5,143.8	5,143.8	5,143.8			5,143.8
1003 G/F Match	2,371.4	2,476.7			2,943.3	2,969.7	2,969.7	2,969.7			2,969.7
1004 Gen Fund	5,157.0	5,530.7			7,098.5	6,124.3	6,124.3	6,124.3			6,124.3
1007 I/A Rcpts	1,807.4	491.7			727.2	727.2	727.2	727.2			727.2
1037 GF/MH	145.5	145.8			145.8	145.8	145.8	145.8			145.8
1047 Title 20	4,328.3	4,328.6			4,328.6	4,328.6	4,328.6	4,328.6			4,328.6
1053 Invst Loss	29.4										
1092 MHTAAR					134.6	134.6	134.6	134.6			134.6
1119 Tobac Setl		631.5			0.0	0.0	0.0	0.0			0.0
Perm Full Time	307.0	307.0	0.0		306.0	306.0	306.0	306.0			306.0
Perm Part Time	4.0	4.0	0.0		3.0	3.0	3.0	3.0			3.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	18,560.8	16,559.1	141.5	1,684.9	163.3	12.0	0.0	0.0	0.0	296	5
Fed Rcpts 4,955.8												
G/F Match 2,476.7												
Gen Fund 5,530.7												
I/A Rcpts 491.7												
GF/MH 145.8												
Title 20 4,328.6												
Tobac Setl 631.5												
Two new Admin Clerk positions in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Increase position count for 4 Psych Nurses & 4 Admin Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	2
Time status change for three positions to improve local srvc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Child Care Licensing PCNs to Education & Early Dev	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Juvenile Justice/DFYS Lease Cost Transfer	TrOut	(23.9)	0.0	0.0	(23.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.9)												
Reassignment of duties to the DFYS Central Office.	TrOut	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (7.0)												
Gen Fund (14.0)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reclassify Psychiatric Nurse PCN 06-4606 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
DFYS Psychiatric Nurses Year 2 Of 2	Inc	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 134.6												

Component Transaction Detail - FY00 Operating Budget

Component: **Front Line Social Workers** **Agency: Department of Health and Social Services**

BRU: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Safety, security and basic operations	Inc	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0
Fed Rcpts 195.0												
G/F Match 500.0												
Increase I/A Receipts authorization for Psych Nurse Program	Inc	375.0	307.0	30.0	15.0	0.0	23.0	0.0	0.0	0.0	0	0
I/A Rcpts 375.0												
Delete Child Care Licensing I/A Receipts From Dept Educ	Dec	(139.5)	(139.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (139.5)												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 631.5												
Tobac Setl (631.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Child Care Licensing PCNs to Education & Early Dev	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Juvenile Justice/DFYS Lease Cost Transfer	TrOut	(23.9)	0.0	0.0	(23.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.9)												
Reassignment of duties to the DFYS Central Office.	TrOut	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (7.0)												
Gen Fund (14.0)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reclassify Psychiatric Nurse PCN 06-4606 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
DFYS Psychiatric Nurses Year 2 0f 2	Inc	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 134.6												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Safety, security and basic operations	Inc	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0
Fed Rcpts 195.0												
G/F Match 500.0												
Increase I/A Receipts authorization for Psych Nurse Program	Inc	375.0	307.0	30.0	15.0	0.0	23.0	0.0	0.0	0.0	0	0
I/A Rcpts 375.0												
Delete Child Care Licensing I/A Receipts From Dept Educ	Dec	(139.5)	(139.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (139.5)												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 631.5												
Tobac Setl (631.5)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Child Care Licensing PCNs to Education & Early Dev	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Juvenile Justice/DFYS Lease Cost Transfer	TrOut	(23.9)	0.0	0.0	(23.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.9)												
Reassignment of duties to the DFYS Central Office.	TrOut	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.0)												
G/F Match (7.0)												
Gen Fund (14.0)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reclassify Psychiatric Nurse PCN 06-4606 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
DFYS Psychiatric Nurses Year 2 0f 2	Inc	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 134.6												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Safety, security and basic operations	Inc	695.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0
Fed Rcpts 195.0												
G/F Match 500.0												
Increase I/A Receipts authorization for Psych Nurse Program	Inc	375.0	307.0	30.0	15.0	0.0	23.0	0.0	0.0	0.0	0	0
I/A Rcpts 375.0												
Delete Child Care Licensing I/A Receipts From Dept Educ	Dec	(139.5)	(139.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (139.5)												
Amd: Tobacco Settlement Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 631.5												
Tobac Setl (631.5)												
***** FY00 Supplementals *****												
SB 250, FY00 operating costs	Suppl	261.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	261.8	0	0
Fed Rcpts 261.8												

Component Detail - FY01 Operating Budget

Component: **Family and Youth Services Management** **Agency: Department of Health and Social Services**
BRU: Family and Youth Services Management

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,439.8	3,237.5			3,376.2	3,376.2	3,376.2	3,376.2			3,376.2
Travel	175.2	130.6			37.8	37.8	37.8	37.8			37.8
Contractual	1,655.8	945.8			756.1	756.1	756.1	756.1			756.1
Commodities	142.1	78.8			78.8	78.8	78.8	78.8			78.8
Equipment	55.0	36.0			32.0	32.0	32.0	32.0			32.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.7	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**5,468.6**	**4,428.7**			**4,280.9**	**4,280.9**	**4,280.9**	**4,280.9**			**4,280.9**
1002 Fed Rcpts	2,311.7	2,364.0			2,271.0	2,271.0	2,271.0	2,271.0			2,271.0
1003 G/F Match	594.7	594.7			585.2	585.2	585.2	585.2			585.2
1004 Gen Fund	1,831.2	1,138.0			831.9	831.9	831.9	831.9			831.9
1007 I/A Rcpts	584.6	129.3			290.1	290.1	290.1	290.1			290.1
1047 Title 20	145.9	145.9			145.9	145.9	145.9	145.9			145.9
1053 Invst Loss	0.5										
1061 CIP Rcpts		56.8			156.8	156.8	156.8	156.8			156.8
Perm Full Time	57.0	57.0			55.0	55.0	55.0	55.0			55.0
Perm Part Time	1.0	1.0			2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,443.8	3,237.5	145.7	945.8	78.8	36.0	0.0	0.0	0.0	54	0
Fed Rcpts 2,364.0												
G/F Match 594.7												
Gen Fund 1,153.1												
I/A Rcpts 129.3												
Title 20 145.9												
CIP Rcpts 56.8												
Reduce training related travel to meet unallocated reduction	Unalloc	(15.1)	0.0	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
Reclassify PFT position to PPT due to austerity reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
New Administrative Support positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
***** Changes from FY00 Management Plan to FY01 House *****												
Juvenile Justice/DFYS Shared Services	TrOut	(236.6)	(125.1)	(2.8)	(99.7)	(5.0)	(4.0)	0.0	0.0	0.0	0	0
Gen Fund (236.6)												
Transfer Training Costs to Family Services Staff Training	TrOut	(200.0)	0.0	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (100.0)												
G/F Match (16.5)												
Gen Fund (83.5)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reassignment of duties to the DFYS Central Office.	TrIn	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.0												
G/F Match 7.0												
Gen Fund 14.0												
Reclassify PCN 06-3971 from PFT to PPT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

Component Transaction Detail - FY00 Operating Budget

Component: **FYS Management** **Agency: Department of Health and Social Services**

BRU: Family and Youth Services Management

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Increase I/A Rcpt to provide support services to Juv Justice	Inc	154.8	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 154.8												
Increase I/A Receipts Authority to continue program support	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 56.3												
Increase CIP Authorization for Development of the ORCA MIS	Inc	100.0	75.0	10.0	10.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 100.0												
Delete Child Care Licensing I/A Receipts from Dept Educ	Dec	(50.3)	(50.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Juvenile Justice/DFYS Shared Services	TrOut	(236.6)	(125.1)	(2.8)	(99.7)	(5.0)	(4.0)	0.0	0.0	0.0	0	0
Gen Fund (236.6)												
Transfer Training Costs to Family Services Staff Training	TrOut	(200.0)	0.0	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (100.0)												
G/F Match (16.5)												
Gen Fund (83.5)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reassignment of duties to the DFYS Central Office.	TrIn	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.0												
G/F Match 7.0												
Gen Fund 14.0												
Reclassify PCN 06-3971 from PFT to PPT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Increase I/A Rcpt to provide support services to Juv Justice	Inc	154.8	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 154.8												
Increase I/A Receipts Authority to continue program support	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 56.3												

Component Transaction Detail - FY00 Operating Budget

Component: **FYS Management**

BRU: Family and Youth Services Management

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase CIP Authorization for Development of the ORCA MIS	Inc	100.0	75.0	10.0	10.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 100.0												
Delete Child Care Licensing I/A Receipts from Dept Educ	Dec	(50.3)	(50.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.3)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Juvenile Justice/DFYS Shared Services	TrOut	(236.6)	(125.1)	(2.8)	(99.7)	(5.0)	(4.0)	0.0	0.0	0.0	0	0
Gen Fund (236.6)												
Transfer Training Costs to Family Services Staff Training	TrOut	(200.0)	0.0	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (100.0)												
G/F Match (16.5)												
Gen Fund (83.5)												
Transfer PCN 06-3368 from Family & Youth Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reassignment of duties to the DFYS Central Office.	TrIn	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7.0												
G/F Match 7.0												
Gen Fund 14.0												
Reclassify PCN 06-3971 from PFT to PPT.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Increase I/A Rcpt to provide support services to Juv Justice	Inc	154.8	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 154.8												
Increase I/A Receipts Authority to continue program support	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 56.3												
Increase CIP Authorization for Development of the ORCA MIS	Inc	100.0	75.0	10.0	10.0	5.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 100.0												
Delete Child Care Licensing I/A Receipts from Dept Educ	Dec	(50.3)	(50.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.3)												

Component Detail - FY01 Operating Budget

Component: **Family and Youth Services Staff Training** **Agency: Department of Health and Social Services**
BRU: Family and Youth Services Staff Training

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	188.9	0.0			100.0	100.0	100.0	100.0			100.0
Contractual	859.7	1,037.0			1,137.0	1,053.5	1,103.5	1,053.5			1,053.5
Commodities	2.8	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	7.5	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,058.9**	**1,037.0**			**1,237.0**	**1,153.5**	**1,203.5**	**1,153.5**			**1,153.5**
1002 Fed Rcpts	674.0	617.0			717.0	717.0	717.0	717.0			717.0
1003 G/F Match					436.5	436.5	436.5	436.5			436.5
1004 Gen Fund	384.9	420.0			83.5	0.0	50.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **FYS Staff Training**

BRU: Family and Youth Services Staff Training

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,037.0	0.0	0.0	1,037.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 617.0												
Gen Fund 420.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Training Costs from Family Youth Service Management	TrIn	200.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
G/F Match 16.5												
Gen Fund 83.5												
Change funding source from GF to GF/Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 420.0												
Gen Fund (420.0)												
Fewer staff to train compared to FY00	Dec	(83.5)	0.0	0.0	(83.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (83.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Training Costs from Family Youth Service Management	TrIn	200.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
G/F Match 16.5												
Gen Fund 83.5												
Change funding source from GF to GF/Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 420.0												
Gen Fund (420.0)												
Fewer staff to train compared to FY00	Dec	(83.5)	0.0	0.0	(83.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (83.5)												
Increment of GF for staff training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												

Component Transaction Detail - FY00 Operating Budget

Component: **FYS Staff Training**

BRU: Family and Youth Services Staff Training

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Training Costs from Family Youth Service Management	TrIn	200.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
G/F Match 16.5												
Gen Fund 83.5												
Change funding source from GF to GF/Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 420.0												
Gen Fund (420.0)												
Fewer staff to train compared to FY00	Dec	(83.5)	0.0	0.0	(83.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (83.5)												

Component Detail - FY01 Operating Budget

Component: **Office of Public Advocacy** **Agency: Department of Health and Social Services**
BRU: Child Protection Legal Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	185.0	185.0			185.0	185.0	185.0	185.0			185.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**185.0**	**185.0**			**185.0**	**185.0**	**185.0**	**185.0**			**185.0**
1004 Gen Fund	185.0	185.0			185.0	185.0	185.0	185.0			185.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	185.0												

Component Detail - FY01 Operating Budget

Component: **Public Defender Agency** **Agency: Department of Health and Social Services**
BRU: Child Protection Legal Assistance

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	255.0	255.0			255.0	255.0	255.0	255.0			255.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**255.0**	**255.0**			**255.0**	**255.0**	**255.0**	**255.0**			**255.0**
1004 Gen Fund	255.0	255.0			255.0	255.0	255.0	255.0			255.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	255.0												

Component Detail - FY01 Operating Budget

Component: **McLaughlin Youth Center** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	8,194.3	8,253.2	0.0		9,582.2	8,253.2	8,253.2	8,253.2			8,253.2
Travel	7.2	3.2	0.0		3.2	3.2	3.2	3.2			3.2
Contractual	804.3	792.5	0.0		887.5	802.5	802.5	802.5			802.5
Commodities	676.5	704.7	0.0		749.7	704.7	704.7	704.7			704.7
Equipment	14.6	0.0	0.0		3.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	380.9	304.4	0.0		314.4	304.4	304.4	304.4			304.4
Miscellaneous	0.0	0.0	70.0		0.0	170.0	1,472.0	1,472.0			1,472.0
**** Total Expend.**	**10,077.8**	**10,058.0**	**70.0**		**11,540.0**	**10,238.0**	**11,540.0**	**11,540.0**			**11,540.0**
1002 Fed Rcpts					10.0	10.0	10.0	10.0			10.0
1004 Gen Fund	9,557.0	9,619.3	70.0		11,091.3	9,789.3	11,091.3	11,091.3			11,091.3
1007 I/A Rcpts	342.8	279.2			279.2	279.2	279.2	279.2			279.2
1037 GF/MH	159.5	159.5			159.5	159.5	159.5	159.5			159.5
1053 Invst Loss	18.5										
Perm Full Time	141.0	139.0	0.0		160.0	139.0	139.0	139.0			139.0
Perm Part Time	0.0	1.0	0.0		3.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **McLaughlin Youth Center**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	10,166.0	8,361.2	3.2	792.5	704.7	0.0	0.0	304.4	0.0	141	4
Gen Fund 9,727.3												
I/A Rcpts 279.2												
GF/MH 159.5												
Reduce Personal Services due to unallocated reduction	Unalloc	(108.0)	(108.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund (108.0)												
Delete part-time positions that were not funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
Delete two Youth Counselor II due to unallocated reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												
Open and staff the 30 bed detention expansion	Inc	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0
Gen Fund 170.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												
Open and staff the 30 bed detention expansion	Inc	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0
Gen Fund 170.0												
Fund Youth Facility for full operations costs	Inc	1,302.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0	0
Gen Fund 1,302.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												
Open and staff the 30 bed detention expansion	Inc	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0
Gen Fund 170.0												

Component Transaction Detail - FY00 Operating Budget

Component: **McLaughlin Youth Center**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fund Youth Facility for full operations costs	Inc	1,302.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0	0
Gen Fund 1,302.0												
***** FY00 Supplementals *****												
SB 192, FY00 operating costs	Suppl	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0
Gen Fund 70.0												

Component Detail - FY01 Operating Budget

Component: **Fairbanks Youth Facility** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,220.1	2,137.2			2,167.2	2,167.2	2,167.2	2,167.2			2,167.2
Travel	10.2	10.5			10.5	10.5	10.5	10.5			10.5
Contractual	232.3	232.0			247.0	247.0	247.0	247.0			247.0
Commodities	304.8	315.4			315.4	315.4	315.4	315.4			315.4
Equipment	2.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	104.2	70.0			70.0	70.0	70.0	70.0			70.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,873.7**	**2,765.1**			**2,810.1**	**2,810.1**	**2,810.1**	**2,810.1**			**2,810.1**
1002 Fed Rcpts					45.0	45.0	45.0	45.0			45.0
1004 Gen Fund	2,710.5	2,617.9			2,617.9	2,617.9	2,617.9	2,617.9			2,617.9
1007 I/A Rcpts	79.5	69.0			69.0	69.0	69.0	69.0			69.0
1037 GF/MH	78.2	78.2			78.2	78.2	78.2	78.2			78.2
1053 Invst Loss	5.5										
Perm Full Time	37.0	36.0			36.0	36.0	36.0	36.0			36.0
Perm Part Time	0.0	2.0			2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,820.1	2,192.2	10.5	232.0	315.4	0.0	0.0	70.0	0.0	38	1
Gen Fund 2,672.9												
I/A Rcpts 69.0												
GF/MH 78.2												
Reduce Personal Services due to unallocated reduction	Unalloc	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0
Gen Fund (55.0)												
Time status change for PCN 06-3987, PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Delete one Youth Counselor II due to unallocated reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	45.0	30.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 45.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	45.0	30.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 45.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	45.0	30.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 45.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	240.0	481.7			481.7	481.7	481.7	481.7			481.7
Travel	11.3	5.5			5.5	5.5	5.5	5.5			5.5
Contractual	67.1	95.0			95.0	95.0	95.0	95.0			95.0
Commodities	19.0	50.8			50.8	50.8	50.8	50.8			50.8
Equipment	0.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	3.4	42.5			42.5	42.5	42.5	42.5			42.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**340.9**	**675.5**			**675.5**	**675.5**	**675.5**	**675.5**			**675.5**
1004 Gen Fund	340.5	675.5			675.5	675.5	675.5	675.5			675.5
1053 Invst Loss	0.4										
Perm Full Time	5.0	7.0			7.0	7.0	7.0	7.0			7.0
Perm Part Time	3.0	2.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	675.5	481.7	5.5	95.0	50.8	0.0	0.0	42.5	0.0	6	3
Gen Fund 675.5												
Change time status of Youth Counselor II (PCN 06-3682)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Administrative Clerk III (PCN 06-?346) Deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 Senate *****												
Administrative Clerk III (PCN 06-?346) Deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Administrative Clerk III (PCN 06-?346) Deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1

Component Detail - FY01 Operating Budget

Component: **Johnson Youth Center** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,285.0	1,686.8			1,691.8	1,691.8	1,691.8	1,691.8			1,691.8
Travel	13.4	20.0			20.0	20.0	20.0	20.0			20.0
Contractual	163.7	252.5			252.5	252.5	252.5	252.5			252.5
Commodities	181.4	219.3			219.3	219.3	219.3	219.3			219.3
Equipment	88.7	107.2			107.2	107.2	107.2	107.2			107.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	85.6	162.0			162.0	162.0	162.0	162.0			162.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,817.8**	**2,447.8**			**2,452.8**	**2,452.8**	**2,452.8**	**2,452.8**			**2,452.8**
1002 Fed Rcpts					5.0	5.0	5.0	5.0			5.0
1004 Gen Fund	1,773.1	2,423.8			2,423.8	2,423.8	2,423.8	2,423.8			2,423.8
1007 I/A Rcpts	42.3	24.0			24.0	24.0	24.0	24.0			24.0
1053 Invst Loss	2.4										
Perm Full Time	29.0	28.0			28.0	28.0	28.0	28.0			28.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Johnson Youth Center**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,500.8	1,739.8	20.0	252.5	219.3	107.2	0.0	162.0	0.0	29	2
Gen Fund 2,476.8												
I/A Rcpts 24.0												
Reduce Personal Services due to unallocated reduction	Unalloc	(53.0)	(53.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (53.0)												
Delete one Youth Counselor II due to unallocated reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Aftercare Svcs provided by Youth Facilities from Delinq Prev	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.0												

Component Detail - FY01 Operating Budget

Component: **Bethel Youth Facility** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,632.2	1,597.1	0.0		1,779.6	1,694.3	1,694.3	1,694.3			1,694.3
Travel	8.6	10.6	0.0		10.6	10.6	10.6	10.6			10.6
Contractual	166.2	160.0	0.0		160.0	160.0	160.0	160.0			160.0
Commodities	106.2	142.5	0.0		142.5	142.5	142.5	142.5			142.5
Equipment	0.3	0.7	0.0		0.7	0.7	0.7	0.7			0.7
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	36.9	29.8	0.0		29.8	29.8	29.8	29.8			29.8
Miscellaneous	0.0	0.0	57.0		0.0	0.0	85.3	0.0			0.0
**** Total Expend.**	**1,950.4**	**1,940.7**	**57.0**		**2,123.2**	**2,037.9**	**2,123.2**	**2,037.9**			**2,037.9**
1004 Gen Fund	1,854.5	1,853.3	57.0		2,035.8	1,950.5	2,035.8	1,950.5			1,950.5
1007 I/A Rcpts	42.7	37.4			37.4	37.4	37.4	37.4			37.4
1037 GF/MH	50.0	50.0			50.0	50.0	50.0	50.0			50.0
1053 Invst Loss	3.2										
Perm Full Time	21.0	21.0	0.0		23.0	21.0	21.0	21.0			21.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	1,940.7	1,597.1	10.6	160.0	142.5	0.7	0.0	29.8	0.0	21	1
Gen Fund	1,853.3												
I/A Rcpts	37.4												
GF/MH	50.0												
***** Changes from FY00 Management Plan to FY01 House *****													
Bethel Youth Facility Overcrowding		Inc	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	97.2												
***** Changes from FY00 Management Plan to FY01 Senate *****													
Bethel Youth Facility Overcrowding		Inc	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	97.2												
Increment to reduce overcrowding at Bethel Youth Facility		Inc	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.3	0	0
Gen Fund	85.3												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
Bethel Youth Facility Overcrowding		Inc	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	97.2												
***** FY00 Supplementals *****													
SB 192, FY00 operating costs		Suppl	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0
Gen Fund	57.0												

Component Detail - FY01 Operating Budget

Component: **Mat-Su Youth Facility**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		27.5			1,087.5	27.5	27.5	27.5			27.5
Travel		0.0			2.0	0.0	0.0	0.0			0.0
Contractual		52.3			92.3	52.3	52.3	52.3			52.3
Commodities		0.0			80.0	0.0	0.0	0.0			0.0
Equipment		0.0			106.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			20.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	95.0	504.4	1,119.4			1,119.4
**** Total Expend.**		**79.8**			**1,387.8**	**174.8**	**584.2**	**1,199.2**			**1,199.2**
1004 Gen Fund		79.8			1,387.8	174.8	584.2	1,199.2			1,199.2
Perm Full Time		1.0			19.0	1.0	1.0	1.0			1.0
Perm Part Time		1.0			3.0	1.0	1.0	1.0			1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mat-Su Youth Facility**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0	3
Gen Fund 79.8												
Spread miscellaneous reduction	LIT	0.0	27.5	0.0	52.3	0.0	0.0	0.0	0.0	(79.8)	0	0
Correct positions to reflect partial year facility funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2
***** Changes from FY00 Management Plan to FY01 House *****												
Mat-Su juvenile detention facility phased opening	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0
Gen Fund 95.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Mat-Su juvenile detention facility phased opening	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0
Gen Fund 95.0												
Increment for Mat-Su Youth Facility phased opening	Inc	409.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	409.4	0	0
Gen Fund 409.4												
Sec 43, ch 84, SLA 99 (Out of State Contracts) $615,000	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Mat-Su juvenile detention facility phased opening	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0
Gen Fund 95.0												
Increment for Mat-Su Youth Facility phased opening	Inc	409.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	409.4	0	0
Gen Fund 409.4												
Increment for Mat-Su Youth Facility opening	Inc	615.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	615.0	0	0
Gen Fund 615.0												

Component Detail - FY01 Operating Budget

Component: **Ketchikan Regional Youth Facility** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services			0.0	0.0	406.4	0.0	0.0	0.0			0.0
Travel			0.0	0.0	2.5	0.0	0.0	0.0			0.0
Contractual			0.0	0.0	52.5	0.0	0.0	0.0			0.0
Commodities			0.0	0.0	45.0	0.0	0.0	0.0			0.0
Equipment			0.0	0.0	25.0	0.0	0.0	0.0			0.0
Lands/Buildings			0.0	0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims			0.0	0.0	35.0	0.0	0.0	0.0			0.0
Miscellaneous			72.5	850.0	0.0	23.1	23.1	23.1			23.1
**** Total Expend.**			**72.5**	**850.0**	**566.4**	**23.1**	**23.1**	**23.1**			**23.1**
1002 Fed Rcpts			72.5								
1004 Gen Fund					566.4	23.1	23.1	23.1			23.1
1092 MHTAAR				250.0							
1108 Stat Desig				600.0							
Perm Full Time			0.0	0.0	15.0		0.0				
Perm Part Time			0.0	0.0	2.0	0.0	0.0	0.0			0.0
Non-Perm			0.0	0.0	0.0		0.0				

Component Transaction Detail - FY00 Operating Budget

Component: **Ketchikan Reg Youth Facility** **Agency: Department of Health and Social Services**

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Open the Ketchikan Regional Youth Facility-6 months funding	Inc	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.1		
Gen Fund 23.1												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Open the Ketchikan Regional Youth Facility-6 months funding	Inc	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.1		
Gen Fund 23.1												
Sec 43, ch 84, SLA 99 (Out of State Contracts) $98,000	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Open the Ketchikan Regional Youth Facility-6 months funding	Inc	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.1		
Gen Fund 23.1												
***** FY00 Supplementals *****												
SB 192, operating costs of youth facility, lapses 6/30/01	Suppl	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0
Fed Rcpts 72.5												

Component Detail - FY01 Operating Budget

Component: **Delinquency Prevention**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	33.6	109.0			125.3	125.3	125.3	125.3			125.3
Contractual	135.9	1,390.5			1,275.5	1,275.5	1,275.5	1,275.5			1,275.5
Commodities	0.0	10.5			13.5	13.5	13.5	13.5			13.5
Equipment	4.1	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,447.7	1,828.0			1,877.7	1,877.7	1,877.7	1,877.7			1,877.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,621.3**	**3,338.0**			**3,292.0**	**3,292.0**	**3,292.0**	**3,292.0**			**3,292.0**
1002 Fed Rcpts	1,621.3	3,338.0			3,203.0	3,203.0	3,203.0	3,203.0			3,203.0
1004 Gen Fund					89.0	89.0	89.0	89.0			89.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Delinquency Prevention**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,338.0	0.0	109.0	1,390.5	10.5	0.0	0.0	1,828.0	0.0	0	0
Fed Rcpts 3,338.0												
***** Changes from FY00 Management Plan to FY01 House *****												
JAIBG Mgt Info System Project Manager to Probation Svcs	TrOut	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (75.0)												
Aftercare Services provided by Youth Facilities to Youth CCs	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
Fed Rcpts (60.0)												
Federal Program Funding Adjustments	LIT	0.0	0.0	16.3	(40.0)	3.0	0.0	0.0	20.7	0.0	0	0
Electronic Monitoring Program Grant from Family Preservation	TrIn	89.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0
Gen Fund 89.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
JAIBG Mgt Info System Project Manager to Probation Svcs	TrOut	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (75.0)												
Aftercare Services provided by Youth Facilities to Youth CCs	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
Fed Rcpts (60.0)												
Federal Program Funding Adjustments	LIT	0.0	0.0	16.3	(40.0)	3.0	0.0	0.0	20.7	0.0	0	0
Electronic Monitoring Program Grant from Family Preservation	TrIn	89.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0
Gen Fund 89.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
JAIBG Mgt Info System Project Manager to Probation Svcs	TrOut	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (75.0)												
Aftercare Services provided by Youth Facilities to Youth CCs	TrOut	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
Fed Rcpts (60.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Delinquency Prevention**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Federal Program Funding Adjustments	LIT	0.0	0.0	16.3	(40.0)	3.0	0.0	0.0	20.7	0.0	0	0
Electronic Monitoring Program Grant from Family Preservation	TrIn	89.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0
Gen Fund 89.0												

Component Detail - FY01 Operating Budget

Component: **Probation Services** **Agency: Department of Health and Social Services**
BRU: Juvenile Justice

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	5,454.9	6,677.0	0.0	40.0	6,549.6	6,549.6	6,549.6	6,549.6			6,549.6
Travel	130.0	116.7	0.0	0.0	116.7	116.7	116.7	116.7			116.7
Contractual	916.3	347.4	0.0	16.4	700.6	700.6	700.6	700.6			700.6
Commodities	68.3	58.8	0.0	0.0	65.8	65.8	65.8	65.8			65.8
Equipment	35.2	31.8	0.0	0.0	41.3	41.3	41.3	41.3			41.3
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	107.7	140.0	0.0	0.0	140.0	140.0	140.0	140.0			140.0
Miscellaneous	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**6,712.4**	**7,371.7**	**70.0**	**56.4**	**7,614.0**	**7,614.0**	**7,614.0**	**7,614.0**			**7,614.0**
1002 Fed Rcpts		705.8			506.4	506.4	506.4	506.4			506.4
1004 Gen Fund	6,536.8	6,540.3			6,830.6	6,830.6	6,830.6	6,830.6			6,830.6
1005 GF/Prgm					0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	35.3										
1053 Invst Loss	14.7										
1108 Stat Desig	125.6	125.6	70.0	56.4	277.0	277.0	277.0	277.0			277.0
Perm Full Time	99.0	111.0	0.0	1.0	113.0	113.0	113.0	113.0			113.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	7,390.2	6,695.5	116.7	347.4	58.8	31.8	0.0	140.0	0.0	112	0
Fed Rcpts 705.8												
Gen Fund 6,558.8												
Stat Desig 125.6												
Reduce Personal Services authorization	Unalloc	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.5)												
Reduce positions associated with Comprehensive Aftercare Svc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Change Temp Juvenile Probation Officers to Perm Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
***** Changes from FY00 Management Plan to FY01 House *****												
Juvenile Justice Lease Cost Transfer from DFYS	TrIn	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.9												
Juvenile Justice Shared Services from DFYS	TrIn	236.6	0.0	0.0	231.6	5.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 236.6												
Research Analyst Support from Maternal Child Family Health	TrIn	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 29.8												
JAIBG Mgt Info System Project Manager from Delenquency Prev	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 75.0												
Juvenile Justice Tribal Collaboration - Federal Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Federal Program Funding Adjustment	LIT	0.0	(31.6)	0.0	29.6	12.5	(10.5)	0.0	0.0	0.0	0	0
Correct Research Analyst Support transfer in from MCFH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.8												
GF/Prgm (29.8)												
Making a Difference Program w/ Muni Anchorage (RPL 6-0-0131)	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 16.4												

Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Delta/Greely School District Safe Schools Program	Inc	65.0	60.2	0.0	4.8	0.0	0.0	0.0	0.0	0.0	1	0
Stat Desig 65.0												
Grant Funds Denied for Comp Strategy for Aftercare Prob Svcs	Dec	(274.4)	(262.4)	0.0	(1.5)	(10.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (274.4)												
AMD: Star Schools Program	Inc	70.0	15.0	0.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0
Stat Desig 70.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Juvenile Justice Lease Cost Transfer from DFYS	TrIn	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.9												
Juvenile Justice Shared Services from DFYS	TrIn	236.6	0.0	0.0	231.6	5.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 236.6												
Research Analyst Support from Maternal Child Family Health	TrIn	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 29.8												
JAIBG Mgt Info System Project Manager from Delenquency Prev	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 75.0												
Juvenile Justice Tribal Collaboration - Federal Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Federal Program Funding Adjustment	LIT	0.0	(31.6)	0.0	29.6	12.5	(10.5)	0.0	0.0	0.0	0	0
Correct Research Analyst Support transfer in from MCFH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.8												
GF/Prgm (29.8)												
Making a Difference Program w/ Muni Anchorage (RPL 6-0-0131)	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 16.4												
Delta/Greely School District Safe Schools Program	Inc	65.0	60.2	0.0	4.8	0.0	0.0	0.0	0.0	0.0	1	0
Stat Desig 65.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Grant Funds Denied for Comp Strategy for Aftercare Prob Svcs Fed Rcpts (274.4)	Dec	(274.4)	(262.4)	0.0	(1.5)	(10.5)	0.0	0.0	0.0	0.0	0	0
AMD: Star Schools Program Stat Desig 70.0	Inc	70.0	15.0	0.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Juvenile Justice Lease Cost Transfer from DFYS Gen Fund 23.9	TrIn	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0	0
Juvenile Justice Shared Services from DFYS Gen Fund 236.6	TrIn	236.6	0.0	0.0	231.6	5.0	0.0	0.0	0.0	0.0	0	0
Research Analyst Support from Maternal Child Family Health GF/Prgm 29.8	TrIn	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0.0	0	0
JAIBG Mgt Info System Project Manager from Delenquency Prev Fed Rcpts 75.0	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Juvenile Justice Tribal Collaboration - Federal Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Federal Program Funding Adjustment	LIT	0.0	(31.6)	0.0	29.6	12.5	(10.5)	0.0	0.0	0.0	0	0
Correct Research Analyst Support transfer in from MCFH Gen Fund 29.8 GF/Prgm (29.8)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Making a Difference Program w/ Muni Anchorage (RPL 6-0-0131) Stat Desig 16.4	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delta/Greely School District Safe Schools Program Stat Desig 65.0	Inc	65.0	60.2	0.0	4.8	0.0	0.0	0.0	0.0	0.0	1	0
Grant Funds Denied for Comp Strategy for Aftercare Prob Svcs Fed Rcpts (274.4)	Dec	(274.4)	(262.4)	0.0	(1.5)	(10.5)	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Probation Services**
BRU: Juvenile Justice

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
AMD: Star Schools Program	Inc	70.0	15.0	0.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0
Stat Desig 70.0												
***** FY00 Supplementals *****												
SB 250, Star Schools program FY00 operating costs	Suppl	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0
Stat Desig 70.0												

Component Detail - FY01 Operating Budget

Component: **Human Services Community Matching Grant** **Agency: Department of Health and Social Services**
BRU: Human Services Community Matching Grant

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,751.9	1,716.9			1,716.9	1,716.9	1,716.9	1,716.9			1,716.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,751.9**	**1,716.9**			**1,716.9**	**1,716.9**	**1,716.9**	**1,716.9**			**1,716.9**
1004 Gen Fund	445.9	410.9			410.9	410.9	410.9	410.9			410.9
1007 I/A Rcpts	1,306.0	1,306.0			1,306.0	1,306.0	1,306.0	1,306.0			1,306.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Human Svcs Comm Matching Grant**

BRU: Human Services Community Matching Grant

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,751.9	0.0	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0
Gen Fund 445.9												
I/A Rcpts 1,306.0												
Reduce grants to Anchorage and Fairbanks by 2%.	Unalloc	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	(35.0)	0.0	0	0
Gen Fund (35.0)												

Component Detail - FY01 Operating Budget

Component: **Maniilaq Social Services** **Agency: Department of Health and Social Services**
BRU: Maniilaq

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	843.9	843.9			843.9	843.9	843.9	843.9			843.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**843.9**	**843.9**			**843.9**	**843.9**	**843.9**	**843.9**			**843.9**
1004 Gen Fund	843.9	843.9			843.9	843.9	843.9	843.9			843.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Social Services**
BRU: Maniilaq

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *													
Conference Committee		ConfCom	843.9	0.0	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0
Gen Fund	843.9												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	900.9	901.3			901.3	901.3	901.3	901.3			901.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**900.9**	**901.3**			**901.3**	**901.3**	**901.3**	**901.3**			**901.3**
1004 Gen Fund	900.9	901.3			901.3	901.3	901.3	901.3			901.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *													
Conference Committee		ConfCom	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0
Gen Fund	901.3												

Component Detail - FY01 Operating Budget

Component: **Maniilaq Alcohol and Drug Abuse Services** **Agency: Department of Health and Social Services**
BRU: Maniilaq

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	983.1	950.1			950.1	950.1	950.1	950.1			950.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**983.1**	**950.1**			**950.1**	**950.1**	**950.1**	**950.1**			**950.1**
1004 Gen Fund	460.7	427.7			427.7	427.7	427.7	427.7			427.7
1037 GF/MH	522.4	522.4			522.4	522.4	522.4	522.4			522.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	983.1	0.0	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0
Gen Fund 460.7												
GF/MH 522.4												
Maniilaq Alcohol and Drug Abuse Services Grant Reduction	Unalloc	(33.0)	0.0	0.0	0.0	0.0	0.0	0.0	(33.0)	0.0	0	0
Gen Fund (33.0)												

Component Detail - FY01 Operating Budget

Component: **Maniilaq Mental Health and Developmental Disabilities Services** **Agency: Department of Health and Social Services**
BRU: Maniilaq

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	350.0	350.0			350.0	350.0	350.0	350.0			350.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**350.0**	**350.0**			**350.0**	**350.0**	**350.0**	**350.0**			**350.0**
1037 GF/MH	350.0	350.0			350.0	350.0	350.0	350.0			350.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0
GF/MH	350.0												

Component Detail - FY01 Operating Budget

Component: **Norton Sound Social Services** **Agency: Department of Health and Social Services**
BRU: Norton Sound

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	62.2	62.2			62.2	62.2	62.2	62.2			62.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**62.2**	**62.2**			**62.2**	**62.2**	**62.2**	**62.2**			**62.2**
1004 Gen Fund	62.2	62.2			62.2	62.2	62.2	62.2			62.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0
Gen Fund	62.2												

Component Detail - FY01 Operating Budget

Component: **Norton Sound Public Health Services** **Agency: Department of Health and Social Services**
BRU: Norton Sound

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,370.2	1,370.2			1,370.2	1,370.2	1,370.2	1,370.2			1,370.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,370.2**	**1,370.2**			**1,370.2**	**1,370.2**	**1,370.2**	**1,370.2**			**1,370.2**
1004 Gen Fund	1,271.9	1,271.9			1,271.9	1,271.9	1,271.9	1,271.9			1,271.9
1037 GF/MH	98.3	98.3			98.3	98.3	98.3	98.3			98.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0
Gen Fund	1,271.9												
GF/MH	98.3												

Component Detail - FY01 Operating Budget

Component: **Norton Sound Alcohol and Drug Abuse Services** **Agency: Department of Health and Social Services**

BRU: Norton Sound

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	540.0	522.4			522.4	522.4	522.4	522.4			522.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**540.0**	**522.4**			**522.4**	**522.4**	**522.4**	**522.4**			**522.4**
1004 Gen Fund	307.8	290.2			290.2	290.2	290.2	290.2			290.2
1037 GF/MH	232.2	232.2			232.2	232.2	232.2	232.2			232.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	540.0	0.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0
Gen Fund 307.8												
GF/MH 232.2												
Norton Sound Alcohol and Drug Abuse Grant Reduction	Unalloc	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	(17.6)	0.0	0	0
Gen Fund (17.6)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

BRU: Norton Sound

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	402.4	402.4			402.4	402.4	402.4	402.4			402.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**402.4**	**402.4**			**402.4**	**402.4**	**402.4**	**402.4**			**402.4**
1037 GF/MH	402.4	402.4			402.4	402.4	402.4	402.4			402.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0
GF/MH	402.4												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	96.3	96.3			96.3	96.3	96.3	96.3			96.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**96.3**	**96.3**			**96.3**	**96.3**	**96.3**	**96.3**			**96.3**
1004 Gen Fund	96.3	96.3			96.3	96.3	96.3	96.3			96.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Sanitation**
BRU: Norton Sound

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0
Gen Fund	96.3												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	120.1	120.1			120.1	120.1	120.1	120.1			120.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**120.1**	**120.1**			**120.1**	**120.1**	**120.1**	**120.1**			**120.1**
1004 Gen Fund	120.1	120.1			120.1	120.1	120.1	120.1			120.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Health Svcs**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *													
Conference Committee		ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0
Gen Fund	120.1												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	331.4	320.4			320.4	320.4	320.4	320.4			320.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**331.4**	**320.4**			**320.4**	**320.4**	**320.4**	**320.4**			**320.4**
1004 Gen Fund	190.8	179.8			179.8	179.8	179.8	179.8			179.8
1037 GF/MH	140.6	140.6			140.6	140.6	140.6	140.6			140.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	331.4	0.0	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0
Gen Fund 190.8												
GF/MH 140.6												
Southeast Alaska Regional Health Consortium Alcohol and Drug	Unalloc	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	(11.0)	0.0	0	0
Gen Fund (11.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	125.2	125.2			125.2	125.2	125.2	125.2			125.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**125.2**	**125.2**			**125.2**	**125.2**	**125.2**	**125.2**			**125.2**
1037 GF/MH	125.2	125.2			125.2	125.2	125.2	125.2			125.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mental Health Services**

Agency: Department of Health and Social Services

BRU: Southeast Alaska Regional Health Consortium

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0
GF/MH	125.2												

Component Detail - FY01 Operating Budget

Component: **Kawerak Social Services** **Agency: Department of Health and Social Services**
BRU: Kawerak Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	372.7	372.7			372.7	372.7	372.7	372.7			372.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**372.7**	**372.7**			**372.7**	**372.7**	**372.7**	**372.7**			**372.7**
1004 Gen Fund	372.7	372.7			372.7	372.7	372.7	372.7			372.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0
Gen Fund	372.7												

Component Detail - FY01 Operating Budget

Component: **Tanana Chiefs Conference Public Health Services** **Agency: Department of Health and Social Services**
BRU: Tanana Chiefs Conference

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	239.3	239.3			239.3	239.3	239.3	239.3			239.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**239.3**	**239.3**			**239.3**	**239.3**	**239.3**	**239.3**			**239.3**
1004 Gen Fund	239.3	239.3			239.3	239.3	239.3	239.3			239.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0
Gen Fund	239.3												

Component Detail - FY01 Operating Budget

Component: **Tanana Chiefs Conference Alcohol and Drug Abuse Services** **Agency: Department of Health and Social Services**
BRU: Tanana Chiefs Conference

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.6	0.6			0.6	0.6	0.6	0.6			0.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	496.9	480.4			480.4	480.4	480.4	480.4			480.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**497.5**	**481.0**			**481.0**	**481.0**	**481.0**	**481.0**			**481.0**
1004 Gen Fund	295.1	278.6			278.6	278.6	278.6	278.6			278.6
1037 GF/MH	202.4	202.4			202.4	202.4	202.4	202.4			202.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	497.5	0.0	0.0	0.6	0.0	0.0	0.0	496.9	0.0	0	0
Gen Fund 295.1												
GF/MH 202.4												
Reduce TCC Alcohol and Drug Abuse Services Grant	Unalloc	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	(16.5)	0.0	0	0
Gen Fund (16.5)												

Component Detail - FY01 Operating Budget

Component: **Tanana Chiefs Conference Mental Health Services** **Agency: Department of Health and Social Services**
BRU: Tanana Chiefs Conference

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.6	0.6			0.6	0.6	0.6	0.6			0.6
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	534.2	534.2			534.2	534.2	534.2	534.2			534.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**534.8**	**534.8**			**534.8**	**534.8**	**534.8**	**534.8**			**534.8**
1037 GF/MH	534.8	534.8			534.8	534.8	534.8	534.8			534.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	534.8	0.0	0.0	0.6	0.0	0.0	0.0	534.2	0.0	0	0
GF/MH	534.8												

Component Detail - FY01 Operating Budget

Component: **Tlingit-Haida Social Services** **Agency: Department of Health and Social Services**
BRU: Tlingit-Haida

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	186.6	186.6			186.6	186.6	186.6	186.6			186.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**186.6**	**186.6**			**186.6**	**186.6**	**186.6**	**186.6**			**186.6**
1004 Gen Fund	186.6	186.6			186.6	186.6	186.6	186.6			186.6
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	186.6	0.0	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0
Gen Fund	186.6												

Component Detail - FY01 Operating Budget

Component: **Tlingit-Haida Alcohol and Drug Abuse Services** **Agency: Department of Health and Social Services**
BRU: Tlingit-Haida

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	5.9	11.9			11.9	11.9	11.9	11.9			11.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**5.9**	**11.9**			**11.9**	**11.9**	**11.9**	**11.9**			**11.9**
1004 Gen Fund	5.9	5.9			5.9	5.9	5.9	5.9			5.9
1037 GF/MH		6.0			6.0	6.0	6.0	6.0			6.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0
Gen Fund	5.9												
GF/MH	6.0												

Component Detail - FY01 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Public Health Services** **Agency: Department of Health and Social Services**
BRU: Yukon-Kuskokwim Health Corporation

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	907.4	907.4			907.4	907.4	907.4	907.4			907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**907.4**	**907.4**			**907.4**	**907.4**	**907.4**	**907.4**			**907.4**
1004 Gen Fund	907.4	907.4			907.4	907.4	907.4	907.4			907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Health Svcs**
BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *													
Conference Committee		ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
Gen Fund	907.4												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

BRU: Yukon-Kuskokwim Health Corporation

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	959.3	927.4			927.4	927.4	927.4	927.4			927.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**959.3**	**927.4**			**927.4**	**927.4**	**927.4**	**927.4**			**927.4**
1004 Gen Fund	540.8	508.9			508.9	508.9	508.9	508.9			508.9
1037 GF/MH	418.5	418.5			418.5	418.5	418.5	418.5			418.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alcohol & Drug Abuse Svcs**

BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	959.3	0.0	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0
Gen Fund 540.8												
GF/MH 418.5												
Reduce Y-K Health Corp Alcohol and Drug Abuse Svcs Grant	Unalloc	(31.9)	0.0	0.0	0.0	0.0	0.0	0.0	(31.9)	0.0	0	0
Gen Fund (31.9)												

Component Detail - FY01 Operating Budget

Component: **Yukon-Kuskokwim Health Corporation Mental Health Services** **Agency: Department of Health and Social Services**
BRU: Yukon-Kuskokwim Health Corporation

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	907.4	907.4			907.4	907.4	907.4	907.4			907.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**907.4**	**907.4**			**907.4**	**907.4**	**907.4**	**907.4**			**907.4**
1037 GF/MH	907.4	907.4			907.4	907.4	907.4	907.4			907.4
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mental Health Svcs**
BRU: Yukon-Kuskokwim Health Corporation

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *													
Conference Committee		ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0
GF/MH	907.4												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	10,271.1	10,767.5			10,767.5	10,767.5	10,767.5	10,767.5			10,767.5
Travel	511.6	572.3			572.3	572.3	572.3	572.3			572.3
Contractual	1,248.8	1,264.0			1,444.0	1,428.0	1,428.0	1,428.0			1,428.0
Commodities	436.9	386.9			386.9	386.9	386.9	386.9			386.9
Equipment	346.6	179.2			329.2	329.2	329.2	329.2			329.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,272.8	1,260.5			1,260.5	1,260.5	1,260.5	1,260.5			1,260.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**14,087.8**	**14,430.4**			**14,760.4**	**14,744.4**	**14,744.4**	**14,744.4**			**14,744.4**
1002 Fed Rcpts	592.2	1,015.5			1,015.5	1,015.5	1,015.5	1,015.5			1,015.5
1004 Gen Fund	8,130.8	8,105.5			8,157.5	8,146.5	8,146.5	8,146.5			8,146.5
1005 GF/Prgm	104.6	104.6			104.6	104.6	104.6	104.6			104.6
1007 I/A Rcpts	5,245.4	5,204.8			5,232.8	5,227.8	5,227.8	5,227.8			5,227.8
1053 Invst Loss	14.8										
1108 Stat Desig					250.0	250.0	250.0	250.0			250.0
Perm Full Time	169.0	179.0			179.0	179.0	179.0	179.0			179.0
Perm Part Time	13.0	13.0			13.0	13.0	13.0	13.0			13.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	14,616.0	10,853.6	591.8	1,264.0	386.9	179.2	0.0	1,340.5	0.0	179	13
Fed Rcpts 1,015.5												
Gen Fund 8,291.1												
GF/Prgm 104.6												
I/A Rcpts 5,204.8												
Nursing Grants line and Travel reduction	Unalloc	(89.5)	0.0	(9.5)	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
Gen Fund (89.5)												
Spread of the Austerity Reduction	TrOut	(96.1)	(86.1)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (96.1)												
***** Changes from FY00 Management Plan to FY01 House *****												
Alaska Federal Health Care Access Network	Inc	250.0	0.0	0.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0
Fed Rcpts 250.0												
Amd: AFHCAN project fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (250.0)												
Stat Desig 250.0												
Annual Operating Costs for the new Kenai Health Facility	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 41.0												
I/A Rcpts 23.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Alaska Federal Health Care Access Network	Inc	250.0	0.0	0.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0
Fed Rcpts 250.0												
Amd: AFHCAN project fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (250.0)												
Stat Desig 250.0												
Annual Operating Costs for the new Kenai Health Facility	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 41.0												
I/A Rcpts 23.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Alaska Federal Health Care Access Network	Inc	250.0	0.0	0.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0
Fed Rcpts 250.0												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Amd: AFHCAN project fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (250.0)												
Stat Desig 250.0												
Annual Operating Costs for the new Kenai Health Facility	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 41.0												
I/A Rcpts 23.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	126.9	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	14,374.8	15,947.0			15,947.0	15,947.0	15,947.0	15,947.0			15,947.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	4,479.8	4,595.2			4,595.2	4,595.2	4,595.2	4,595.2			4,595.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**18,981.5**	**20,542.2**			**20,542.2**	**20,542.2**	**20,542.2**	**20,542.2**			**20,542.2**
1002 Fed Rcpts	15,855.2	16,842.2			16,842.2	16,842.2	16,842.2	16,842.2			16,842.2
1108 Stat Desig	3,126.3	3,700.0			3,700.0	3,700.0	3,700.0	3,700.0			3,700.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	0.0	4,595.2	0.0	0	0
Fed Rcpts 16,842.2												
Stat Desig 3,700.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,952.1	4,363.3			4,729.5	4,729.5	4,729.5	4,729.5			4,729.5
Travel	107.8	224.4			284.4	284.4	284.4	284.4			284.4
Contractual	2,411.1	2,920.4			3,192.6	3,192.6	3,192.6	3,192.6			3,192.6
Commodities	416.4	433.9			535.9	535.9	535.9	535.9			535.9
Equipment	225.9	70.5			176.5	176.5	176.5	176.5			176.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,649.3	3,136.0			4,177.0	4,177.0	4,177.0	4,177.0			4,177.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**9,762.6**	**11,148.5**			**13,095.9**	**13,095.9**	**13,095.9**	**13,095.9**			**13,095.9**
1002 Fed Rcpts	5,742.2	7,213.5			9,239.7	9,239.7	9,239.7	9,239.7			9,239.7
1003 G/F Match	1,085.9	1,075.9			1,075.9	1,075.9	1,075.9	1,075.9			1,075.9
1004 Gen Fund	770.2	472.7			303.7	303.7	303.7	303.7			303.7
1005 GF/Prgm	265.4	265.4			235.6	235.6	235.6	235.6			235.6
1007 I/A Rcpts	1,786.5	2,020.6			2,020.6	2,020.6	2,020.6	2,020.6			2,020.6
1037 GF/MH	100.4	100.4			100.4	100.4	100.4	100.4			100.4
1053 Invst Loss	3.0										
1092 MHTAAR	9.0				120.0	120.0	120.0	120.0			120.0
Perm Full Time	69.0	79.0			82.0	82.0	82.0	82.0			82.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	11,459.0	4,363.3	247.7	2,957.6	433.9	70.5	0.0	3,386.0	0.0	79	0
Fed Rcpts 7,213.5												
G/F Match 1,075.9												
Gen Fund 783.2												
GF/Prgm 265.4												
I/A Rcpts 2,020.6												
GF/MH 100.4												
Maternal, Child and Family Health Audiology Reductions	Unalloc	(40.5)	0.0	(3.3)	(37.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (40.5)												
Spread of the Austerity Reduction	TrOut	(270.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	(250.0)	0.0	0	0
Gen Fund (270.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Research Analyst Support to Probation Services	TrOut	(29.8)	0.0	0.0	(29.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (29.8)												
Transfer from Public Health for services to crisis families	TrOut	(169.0)	0.0	0.0	0.0	0.0	0.0	0.0	(169.0)	0.0	0	0
Gen Fund (169.0)												
Establish Positions for WIC Data Processing Support	Inc	186.2	166.2	10.0	2.0	2.0	6.0	0.0	0.0	0.0	3	0
Fed Rcpts 186.2												
Behavioral Mental Health Svcs and Supt for Young Children	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
MHTAAR 120.0												
AMD: Better Beginnings	Inc	1,840.0	200.0	50.0	300.0	100.0	100.0	0.0	1,090.0	0.0	0	0
Fed Rcpts 1,840.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Research Analyst Support to Probation Services	TrOut	(29.8)	0.0	0.0	(29.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (29.8)												
Transfer from Public Health for services to crisis families	TrOut	(169.0)	0.0	0.0	0.0	0.0	0.0	0.0	(169.0)	0.0	0	0
Gen Fund (169.0)												
Establish Positions for WIC Data Processing Support	Inc	186.2	166.2	10.0	2.0	2.0	6.0	0.0	0.0	0.0	3	0
Fed Rcpts 186.2												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Behavioral Mental Health Svcs and Supt for Young Children	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
MHTAAR 120.0												
AMD: Better Beginnings	Inc	1,840.0	200.0	50.0	300.0	100.0	100.0	0.0	1,090.0	0.0	0	0
Fed Rcpts 1,840.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Research Analyst Support to Probation Services	TrOut	(29.8)	0.0	0.0	(29.8)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (29.8)												
Transfer from Public Health for services to crisis families	TrOut	(169.0)	0.0	0.0	0.0	0.0	0.0	0.0	(169.0)	0.0	0	0
Gen Fund (169.0)												
Establish Positions for WIC Data Processing Support	Inc	186.2	166.2	10.0	2.0	2.0	6.0	0.0	0.0	0.0	3	0
Fed Rcpts 186.2												
Behavioral Mental Health Svcs and Supt for Young Children	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
MHTAAR 120.0												
AMD: Better Beginnings	Inc	1,840.0	200.0	50.0	300.0	100.0	100.0	0.0	1,090.0	0.0	0	0
Fed Rcpts 1,840.0												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	222.7	216.4	0.0		216.4	216.4	216.4	216.4			216.4
Travel	4.1	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Contractual	1.3	100.0	0.0		100.0	100.0	100.0	100.0			100.0
Commodities	1.6	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,320.5	979.3	1,000.0		979.3	979.3	979.3	979.3			979.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,550.2**	**1,295.7**	**1,000.0**		**1,295.7**	**1,295.7**	**1,295.7**	**1,295.7**			**1,295.7**
1004 Gen Fund	974.2	547.5			547.5	547.5	0.5	0.5			0.5
1007 I/A Rcpts	110.0	182.2	1,000.0		182.2	182.2	1,195.2	1,195.2			1,195.2
1037 GF/MH	466.0	466.0			466.0	466.0	0.0	0.0			0.0
1092 MHTAAR		100.0			100.0	100.0	100.0	100.0			100.0
Perm Full Time	0.0	5.0	0.0		5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,295.7	190.7	0.0	100.0	0.0	0.0	0.0	1,393.5	(388.5)	5	0
Gen Fund 547.5												
I/A Rcpts 182.2												
GF/MH 466.0												
MHTAAR 100.0												
Technical Line Item Adjustment	LIT	0.0	77.0	0.0	0.0	0.0	0.0	0.0	(77.0)	0.0	0	0
Healthy Families Spread of Miscellaneous Reduction	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(388.5)	388.5	0	0
Transfer pers svcs to grants for Kenai Healthy Families Proj	LIT	0.0	(51.3)	0.0	0.0	0.0	0.0	0.0	51.3	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Replace GF with I/A from Public Assistance Admin TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (547.0)												
I/A Rcpts 547.0												
Replace GF/MH with I/A Receipts from federal TANF grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 466.0												
GF/MH (466.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Replace GF with I/A from Public Assistance Admin TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (547.0)												
I/A Rcpts 547.0												
Replace GF/MH with I/A Receipts from federal TANF grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 466.0												
GF/MH (466.0)												
***** FY00 Supplementals *****												
SB 192, add I/A rcpts for TANF from Pub Asst Admin	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
I/A Rcpts 1,000.0												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	699.2	696.5			696.5	696.5	696.5	696.5			696.5
Travel	5.9	3.8			3.8	3.8	3.8	3.8			3.8
Contractual	72.8	585.0			585.0	585.0	585.0	585.0			585.0
Commodities	35.3	18.2			18.2	18.2	18.2	18.2			18.2
Equipment	9.5	5.5			5.5	5.5	5.5	5.5			5.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.3	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**823.0**	**1,309.0**			**1,309.0**	**1,309.0**	**1,309.0**	**1,309.0**			**1,309.0**
1002 Fed Rcpts	296.6	804.1			804.1	804.1	804.1	804.1			804.1
1004 Gen Fund	525.2	504.9			504.9	504.9	504.9	504.9			504.9
1053 Invst Loss	1.2										
Perm Full Time	10.0	10.0			10.0	10.0	10.0	10.0			10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	936.4	696.5	3.8	212.4	18.2	5.5	0.0	0.0	0.0	10	0
Fed Rcpts	804.1												
Gen Fund	132.3												
Spread of the Austerity Reduction		TrIn	372.6	0.0	0.0	372.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	372.6												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,056.1	4,042.8			4,042.8	4,042.8	4,042.8	4,042.8			4,042.8
Travel	174.9	261.4			261.4	261.4	261.4	261.4			261.4
Contractual	1,527.0	877.0			1,057.0	1,057.0	1,057.0	1,057.0			1,057.0
Commodities	441.6	718.3			758.3	758.3	758.3	758.3			758.3
Equipment	14.5	80.0			80.0	80.0	80.0	80.0			80.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,399.9	1,400.0			1,551.3	1,551.3	1,551.3	1,551.3			1,551.3
Miscellaneous	0.0	0.0			0.0	-15.5	-15.5	-15.5			-15.5
**** Total Expend.**	**7,614.0**	**7,379.5**			**7,750.8**	**7,735.3**	**7,735.3**	**7,735.3**			**7,735.3**
1002 Fed Rcpts	5,250.3	4,859.6			5,230.9	5,230.9	5,230.9	5,230.9			5,230.9
1004 Gen Fund	2,048.8	2,064.3			2,064.3	2,048.8	2,048.8	2,048.8			2,048.8
1007 I/A Rcpts	312.0	405.6			405.6	405.6	405.6	405.6			405.6
1053 Invst Loss	2.9										
1108 Stat Desig		50.0			50.0	50.0	50.0	50.0			50.0
Perm Full Time	67.0	63.0			63.0	63.0	63.0	63.0			63.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	7,391.9	4,042.8	273.8	877.0	718.3	80.0	0.0	1,400.0	0.0	63	2
Fed Rcpts 4,859.6												
Gen Fund 2,076.7												
I/A Rcpts 405.6												
Stat Desig 50.0												
Epidemiology Travel Reduction	Unalloc	(9.9)	0.0	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.9)												
Spread of the Austerity Reduction	TrOut	(2.5)	0.0	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.5)												
***** Changes from FY00 Management Plan to FY01 House *****												
Fed Grants include: Immun & Envir Hlth	Inc	371.3	0.0	0.0	180.0	40.0	0.0	0.0	151.3	0.0	0	0
Fed Rcpts 371.3												
Reduce to FY99 Actual level for GF	Dec	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.5)	0	0
Gen Fund (15.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fed Grants include: Immun & Envir Hlth	Inc	371.3	0.0	0.0	180.0	40.0	0.0	0.0	151.3	0.0	0	0
Fed Rcpts 371.3												
Reduce to FY99 Actual level for GF	Dec	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.5)	0	0
Gen Fund (15.5)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fed Grants include: Immun & Envir Hlth	Inc	371.3	0.0	0.0	180.0	40.0	0.0	0.0	151.3	0.0	0	0
Fed Rcpts 371.3												
Reduce to FY99 Actual level for GF	Dec	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.5)	0	0
Gen Fund (15.5)												

Component Detail - FY01 Operating Budget

Component: **Bureau of Vital Statistics** **Agency: Department of Health and Social Services**
BRU: State Health Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,145.2	1,186.2			1,186.2	1,148.5	1,186.5	1,148.5	28.1		1,176.6
Travel	22.7	26.5			26.5	26.5	26.5	26.5	0.0		26.5
Contractual	134.8	206.5			411.5	231.5	242.4	231.5	180.0		411.5
Commodities	42.6	29.1			29.1	26.1	27.6	26.1	10.3		36.4
Equipment	20.9	21.3			21.3	14.3	14.3	14.3	7.0		21.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**1,366.2**	**1,469.6**			**1,674.6**	**1,446.9**	**1,497.3**	**1,446.9**	**225.4**		**1,672.3**
1002 Fed Rcpts	210.2	248.7			248.7	248.7	248.7	248.7			248.7
1004 Gen Fund	334.6	270.9			270.9	213.2	263.6	213.2			213.2
1005 GF/Prgm	659.7	664.7			869.7	699.7	699.7	699.7	-699.7		-0.0
1007 I/A Rcpts	161.2	285.3			285.3	285.3	285.3	285.3			285.3
1053 Invst Loss	0.5										
1156 Rcpt Svcs									925.1		925.1
Perm Full Time	24.0	25.0			25.0	24.0	25.0	24.0	1.0		25.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	0.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Bureau of Vital Statistics** **Agency: Department of Health and Social Services**

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,412.8	1,148.5	27.4	196.5	26.1	14.3	0.0	0.0	0.0	24	1
Fed Rcpts 248.7												
Gen Fund 219.1												
GF/Prgm 659.7												
I/A Rcpts 285.3												
Fiscal Note: SB 94 Medical Use Marijuana (Ch37, SLA 99)	FisNt00	57.7	37.7	0.0	10.0	3.0	7.0	0.0	0.0	0.0	1	0
Gen Fund 52.7												
GF/Prgm 5.0												
Bureau of Vital Statistics Travel Reduction	Unalloc	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.9)												
***** Changes from FY00 Management Plan to FY01 House *****												
Lease cost increase for Anchorage	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 35.0												
Reduce medicinal marijuana GF after initial sign up	Dec	(57.7)	(37.7)	0.0	(10.0)	(3.0)	(7.0)	0.0	0.0	0.0	-1	0
Gen Fund (57.7)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Lease cost increase for Anchorage	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 35.0												
Reduce medicinal marijuana GF after initial sign up	Dec	(57.7)	(37.7)	0.0	(10.0)	(3.0)	(7.0)	0.0	0.0	0.0	-1	0
Gen Fund (57.7)												
Medicinal marijuana registry continued funding	Inc	57.7	37.7	(0.0)	10.0	3.0	7.0	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund 57.7												
Reduction as in original fiscal note for Marijuana Registry	Dec	(7.3)	0.3	0.0	0.9	(1.5)	(7.0)	0.0	0.0	0.0	0	0
Gen Fund (7.3)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Lease cost increase for Anchorage	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 35.0												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce medicinal marijuana GF after initial sign up	Dec	(57.7)	(37.7)	0.0	(10.0)	(3.0)	(7.0)	0.0	0.0	0.0	-1	0
Gen Fund (57.7)												
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (699.7)												
Rcpt Svcs 869.7												
SB 254 Heirloom Marriage Certificates	FisNot	55.4	28.1	0.0	10.0	10.3	7.0	0.0	0.0	0.0	1	0
GF/Prgm 55.4												
HB 418 - Receipt Supported Services (related to SB 254)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (55.4)												
Rcpt Svcs 55.4												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	931.7	1,238.1			1,238.1	1,238.1	1,238.1	1,238.1			1,238.1
Travel	102.3	224.1			249.1	249.1	249.1	249.1			249.1
Contractual	681.9	975.0			1,050.0	1,050.0	1,050.0	1,050.0			1,050.0
Commodities	317.4	143.5			143.5	143.5	143.5	143.5			143.5
Equipment	86.7	64.3			64.3	64.3	64.3	64.3			64.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	229.1	577.0			627.0	627.0	627.0	627.0			627.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,349.1**	**3,222.0**			**3,372.0**	**3,372.0**	**3,372.0**	**3,372.0**			**3,372.0**
1007 I/A Rcpts	2,219.0	3,071.5			3,071.5	3,071.5	3,071.5	3,071.5			3,071.5
1108 Stat Desig	130.1	150.5			300.5	300.5	300.5	300.5			300.5
Perm Full Time	15.0	22.0			22.0	22.0	22.0	22.0			22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	3,222.0	1,238.1	224.1	975.0	143.5	64.3	0.0	577.0	0.0	22	0
I/A Rcpts	3,071.5												
Stat Desig	150.5												
***** Changes from FY00 Management Plan to FY01 House *****													
Alaska Public Health Improvement Plan		Inc	150.0	0.0	25.0	75.0	0.0	0.0	0.0	50.0	0.0	0	0
Stat Desig	150.0												
***** Changes from FY00 Management Plan to FY01 Senate *****													
Alaska Public Health Improvement Plan		Inc	150.0	0.0	25.0	75.0	0.0	0.0	0.0	50.0	0.0	0	0
Stat Desig	150.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
Alaska Public Health Improvement Plan		Inc	150.0	0.0	25.0	75.0	0.0	0.0	0.0	50.0	0.0	0	0
Stat Desig	150.0												

Component Detail - FY01 Operating Budget

Component: **Community Health/Emergency Medical Services** **Agency: Department of Health and Social Services**
BRU: State Health Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,337.3	1,457.2		250.0	1,705.7	1,705.7	1,705.7	1,705.7			1,705.7
Travel	166.3	204.7		0.0	249.6	249.6	249.6	249.6			249.6
Contractual	850.4	1,027.0		0.0	3,236.3	3,236.3	3,236.3	3,236.3			3,236.3
Commodities	105.5	105.6		0.0	129.5	129.5	129.5	129.5			129.5
Equipment	35.1	22.4		0.0	220.3	220.3	220.3	220.3			220.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	230.0	200.4		0.0	200.4	200.4	200.4	200.4			200.4
Miscellaneous	0.0	0.0		1,262.7	0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,724.6**	**3,017.3**		**1,512.7**	**5,741.8**	**5,741.8**	**5,741.8**	**5,741.8**			**5,741.8**
1002 Fed Rcpts	1,704.1	1,915.8		1,512.7	4,565.6	4,565.6	4,565.6	4,565.6			4,565.6
1004 Gen Fund	641.4	726.0			800.7	800.7	800.7	800.7			800.7
1005 GF/Prgm	49.1	49.1			49.1	49.1	49.1	49.1			49.1
1007 I/A Rcpts	328.5	326.4			326.4	326.4	326.4	326.4			326.4
1053 Invst Loss	0.9										
1108 Stat Desig	0.6										
Perm Full Time	19.0	22.0		6.0	25.0	25.0	25.0	25.0			25.0
Perm Part Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0			3.0
Non-Perm	2.0	2.0		0.0	2.0	2.0	2.0	2.0			2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Community Health/EMS Services** **Agency: Department of Health and Social Services**

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,019.7	1,457.2	207.1	1,027.0	105.6	22.4	0.0	200.4	0.0	22	3
Fed Rcpts 1,915.8												
Gen Fund 728.4												
GF/Prgm 49.1												
I/A Rcpts 326.4												
Community Health and EMS Travel Reduction	Unalloc	(2.4)	0.0	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.4)												
***** Changes from FY00 Management Plan to FY01 House *****												
Maintenance Costs for Statewide EMS Telecommunications Equip	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 74.7												
Federal Bioterrorism Grant (RPL 06-0-0180)	Inc	767.8	248.5	44.9	252.6	23.9	197.9	0.0	0.0	0.0	3	0
Fed Rcpts 767.8												
EMS for Children, Rural Hospital, etc (RPL 06-0-0181 & 0182)	Inc	1,882.0	0.0	0.0	1,882.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,882.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Maintenance Costs for Statewide EMS Telecommunications Equip	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 74.7												
Federal Bioterrorism Grant (RPL 06-0-0180)	Inc	767.8	248.5	44.9	252.6	23.9	197.9	0.0	0.0	0.0	3	0
Fed Rcpts 767.8												
EMS for Children, Rural Hospital, etc (RPL 06-0-0181 & 0182)	Inc	1,882.0	0.0	0.0	1,882.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,882.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Maintenance Costs for Statewide EMS Telecommunications Equip	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 74.7												
Federal Bioterrorism Grant (RPL 06-0-0180)	Inc	767.8	248.5	44.9	252.6	23.9	197.9	0.0	0.0	0.0	3	0
Fed Rcpts 767.8												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
EMS for Children, Rural Hospital, etc (RPL 06-0-0181 & 0182)	Inc	1,882.0	0.0	0.0	1,882.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,882.0												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	6.4	6.5			6.5	6.5	6.5	6.5			6.5
Contractual	59.4	90.0			90.0	90.0	90.0	90.0			90.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,323.0	1,478.7			1,478.7	1,478.7	1,478.7	1,478.7			1,478.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,388.8**	**1,575.2**			**1,575.2**	**1,575.2**	**1,575.2**	**1,575.2**			**1,575.2**
1002 Fed Rcpts	196.9	350.0			350.0	350.0	350.0	350.0			350.0
1004 Gen Fund	1,191.9	1,225.2			1,225.2	1,225.2	1,225.2	1,225.2			1,225.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,596.1	0.0	6.5	90.0	0.0	0.0	0.0	1,499.6	0.0	0	0
Fed Rcpts 350.0												
Gen Fund 1,246.1												
Community Health Grants Unallocated Reduction	Unalloc	(20.9)	0.0	0.0	0.0	0.0	0.0	0.0	(20.9)	0.0	0	0
Gen Fund (20.9)												

Component Detail - FY01 Operating Budget

Component: **Emergency Medical Services Grants** **Agency: Department of Health and Social Services**
BRU: State Health Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.1	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,708.3	1,760.1			1,760.1	1,760.1	1,760.1	1,760.1			1,760.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,708.4**	**1,760.1**			**1,760.1**	**1,760.1**	**1,760.1**	**1,760.1**			**1,760.1**
1004 Gen Fund	1,708.4	1,710.1			1,710.1	1,710.1	1,710.1	1,710.1			1,710.1
1007 I/A Rcpts		50.0			50.0	50.0	50.0	50.0			50.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
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
Gen Fund	1,710.1												
I/A Rcpts	50.0												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	754.8	767.6			912.6	767.6	912.6	857.6			857.6
Travel	7.3	4.1			7.1	4.1	7.1	7.1			7.1
Contractual	177.7	205.8			205.8	205.8	205.8	205.8			205.8
Commodities	36.8	47.3			49.3	47.3	49.3	49.3			49.3
Equipment	8.6	38.2			43.2	38.2	43.2	43.2			43.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**985.2**	**1,063.0**			**1,218.0**	**1,063.0**	**1,218.0**	**1,163.0**			**1,163.0**
1004 Gen Fund	983.6	1,063.0			1,218.0	1,063.0	1,218.0	1,163.0			1,163.0
1053 Invst Loss	1.6										
Perm Full Time	12.0	12.0			13.0	12.0	13.0	12.0			12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,074.5	767.6	15.6	205.8	47.3	38.2	0.0	0.0	(0.0)	12	0
Gen Fund 1,074.5												
State Medical Examiner Travel Reduction	Unalloc	(7.5)	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.5)												
Spread of the Austerity Reduction	TrOut	(4.0)	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Pediatric Pathologist	Inc	155.0	145.0	3.0	0.0	2.0	5.0	0.0	0.0	0.0	1	0
Gen Fund 155.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Pediatric Pathologist	Inc	100.0	90.0	3.0	0.0	2.0	5.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												

Component Detail - FY01 Operating Budget

Component: **Infant Learning Program Grants** **Agency: Department of Health and Social Services**
BRU: State Health Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	4,594.2	5,052.6			5,752.6	5,052.6	5,751.6	5,752.6			5,752.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,594.2**	**5,052.6**			**5,752.6**	**5,052.6**	**5,751.6**	**5,752.6**			**5,752.6**
1004 Gen Fund	740.2	868.6			1,568.6	868.6	1,273.2	868.6			868.6
1007 I/A Rcpts	0.7	330.7			330.7	330.7	625.1	1,030.7			1,030.7
1037 GF/MH	3,853.3	3,853.3			3,853.3	3,853.3	3,853.3	3,853.3			3,853.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,052.6	0.0	0.0	0.0	0.0	0.0	0.0	5,052.6	0.0	0	0
Gen Fund 868.6												
I/A Rcpts 330.7												
GF/MH 3,853.3												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase GF to reduce Infant Learning Program waitlist	Inc	404.6	0.0	0.0	0.0	0.0	0.0	0.0	404.6	0.0	0	0
Gen Fund 404.6												
I/A Receipts from federal FAS/FAE grant in ADA Admin	Inc	294.4	0.0	0.0	0.0	0.0	0.0	0.0	294.4	0.0	0	0
I/A Rcpts 294.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
I/A Receipts from federal FAS/FAE grant in ADA Admin	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
I/A Rcpts 700.0												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,859.3	2,035.2			2,082.1	2,082.1	2,082.1	2,082.1			2,082.1
Travel	9.5	21.1			24.3	24.3	24.3	24.3			24.3
Contractual	451.0	233.9			406.5	406.5	406.5	406.5			406.5
Commodities	467.7	478.8			566.9	566.9	566.9	566.9			566.9
Equipment	15.0	42.6			258.1	258.1	258.1	258.1			258.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,802.5**	**2,811.6**			**3,337.9**	**3,337.9**	**3,337.9**	**3,337.9**			**3,337.9**
1002 Fed Rcpts	248.0	213.5			454.1	454.1	454.1	454.1			454.1
1004 Gen Fund	2,147.2	2,129.8			2,415.5	2,415.5	2,415.5	2,415.5			2,415.5
1005 GF/Prgm	30.7	0.3			0.3	0.3	0.3	0.3			0.3
1007 I/A Rcpts	372.0	468.0			468.0	468.0	468.0	468.0			468.0
1053 Invst Loss	4.6										
Perm Full Time	39.0	39.0			40.0	40.0	40.0	40.0			40.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,846.6	2,035.2	56.1	233.9	478.8	42.6	0.0	0.0	0.0	39	0
Fed Rcpts 213.5												
Gen Fund 2,164.8												
GF/Prgm 0.3												
I/A Rcpts 468.0												
Public Health Laboratories Travel Reduction	Unalloc	(35.0)	0.0	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (35.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Tuberculosis Testing	Inc	240.6	0.0	3.2	3.8	18.1	215.5	0.0	0.0	0.0	0	0
Fed Rcpts 240.6												
Open New Public Health Lab	Inc	253.6	46.9	0.0	136.7	70.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 253.6												
Amd: Public Health Laboratories lease cost transfer	ATrIn	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 32.1												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Tuberculosis Testing	Inc	240.6	0.0	3.2	3.8	18.1	215.5	0.0	0.0	0.0	0	0
Fed Rcpts 240.6												
Open New Public Health Lab	Inc	253.6	46.9	0.0	136.7	70.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 253.6												
Amd: Public Health Laboratories lease cost transfer	ATrIn	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 32.1												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Tuberculosis Testing	Inc	240.6	0.0	3.2	3.8	18.1	215.5	0.0	0.0	0.0	0	0
Fed Rcpts 240.6												
Open New Public Health Lab	Inc	253.6	46.9	0.0	136.7	70.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 253.6												
Amd: Public Health Laboratories lease cost transfer	ATrIn	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 32.1												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	68.1	139.8			139.8	139.8	139.8	139.8			139.8
Travel	8.5	8.0			8.0	8.0	8.0	8.0			8.0
Contractual	91.5	131.8			131.8	131.8	131.8	131.8			131.8
Commodities	1.3	2.0			2.0	2.0	2.0	2.0			2.0
Equipment	3.8	3.0			3.0	3.0	3.0	3.0			3.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**173.2**	**284.6**			**284.6**	**284.6**	**284.6**	**284.6**			**284.6**
1002 Fed Rcpts	113.2	148.4			148.4	148.4	148.4	148.4			148.4
1004 Gen Fund	20.8	66.6			66.6	66.6	66.6	66.6			66.6
1005 GF/Prgm	39.2	69.6			69.6	69.6	69.6	69.6			69.6
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	284.6	139.8	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0
Fed Rcpts	148.4												
Gen Fund	66.6												
GF/Prgm	69.6												

Component Detail - FY01 Operating Budget

Component: **Tobacco Prevention and Control** **Agency: Department of Health and Social Services**
BRU: State Health Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		1,400.0			1,400.0	1,211.4	1,400.0	1,400.0			1,400.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**1,400.0**			**1,400.0**	**1,211.4**	**1,400.0**	**1,400.0**			**1,400.0**
1004 Gen Fund							188.6	188.6			188.6
1119 Tobac Setl		1,400.0			1,400.0	1,211.4	1,211.4	1,211.4			1,211.4
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0
Tobac Setl 1,400.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce program funding	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
Tobac Setl (188.6)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce program funding	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
Tobac Setl (188.6)												
Increase funding to FY00 Authorized level	Inc	188.6	0.0	0.0	0.0	0.0	0.0	0.0	188.6	0.0	0	0
Gen Fund 188.6												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce program funding	Dec	(188.6)	0.0	0.0	0.0	0.0	0.0	0.0	(188.6)	0.0	0	0
Tobac Setl (188.6)												
Increase funding to FY00 Authorized level	Inc	188.6	0.0	0.0	0.0	0.0	0.0	0.0	188.6	0.0	0	0
Gen Fund 188.6												

Component Detail - FY01 Operating Budget

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

BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,372.8	1,562.8			1,964.3	1,964.3	1,964.3	1,964.3			1,964.3
Travel	167.0	199.2			248.9	248.9	248.9	248.9			248.9
Contractual	767.1	1,182.2			1,197.2	1,157.2	1,207.1	1,207.1			1,207.1
Commodities	45.8	39.2			43.9	43.9	43.9	43.9			43.9
Equipment	15.9	11.3			12.3	12.3	12.3	12.3			12.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**2,368.6**	**2,994.7**			**3,466.6**	**3,426.6**	**3,476.5**	**3,476.5**			**3,476.5**
1002 Fed Rcpts	853.4	1,597.5			1,874.3	1,874.3	1,799.3	1,799.3			1,799.3
1004 Gen Fund	303.9	133.9			133.9	133.9	133.9	133.9			133.9
1007 I/A Rcpts	76.3	129.0			309.0	309.0	309.0	309.0			309.0
1013 Alchl/Drug	2.0	2.0			2.0	2.0	2.0	2.0			2.0
1037 GF/MH	1,107.3	1,107.3			1,107.3	1,107.3	1,107.3	1,107.3			1,107.3
1092 MHTAAR	21.5	25.0			40.1	0.1	50.0	50.0			50.0
1108 Stat Desig	4.2						75.0	75.0			75.0
Perm Full Time	22.0	27.0			30.0	30.0	30.0	30.0			30.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,994.7	1,765.5	199.2	979.5	39.2	11.3	0.0	0.0	(0.0)	27	1
Fed Rcpts 1,597.5												
Gen Fund 133.9												
I/A Rcpts 129.0												
Alchl/Drug 2.0												
GF/MH 1,107.3												
MHTAAR 25.0												
Line item distribution for federal contract obligations	LIT	0.0	(202.7)	0.0	202.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Line Item Fund Source Transfer (I/A Receipts)	LIT	0.0	12.8	(4.4)	(7.1)	(1.3)	0.0	0.0	0.0	0.0	0	0
Increase Medicaid Services RSA	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 60.0												
FAS, ARBD and ARND Prevention	Inc	15.1	0.0	0.0	10.1	5.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 15.1												
Statewide FAS Coordination	Inc	120.0	81.9	24.1	12.0	1.0	1.0	0.0	0.0	0.0	0	0
I/A Rcpts 120.0												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	276.8	246.8	30.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts 276.8												
MHTAAR decrement to provide funding in ADA grants	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (40.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Line Item Fund Source Transfer (I/A Receipts)	LIT	0.0	12.8	(4.4)	(7.1)	(1.3)	0.0	0.0	0.0	0.0	0	0
Increase Medicaid Services RSA	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 60.0												
FAS, ARBD and ARND Prevention	Inc	15.1	0.0	0.0	10.1	5.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 15.1												
Statewide FAS Coordination	Inc	120.0	81.9	24.1	12.0	1.0	1.0	0.0	0.0	0.0	0	0
I/A Rcpts 120.0												

Component Transaction Detail - FY00 Operating Budget

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	276.8	246.8	30.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts 276.8												
MHTAAR decrement to provide funding in ADA grants	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (40.0)												
Correct LFD error in MHTAAR funding	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (0.1)												
Alaska Native Tribal Consortium contract for Indian Hlth Svc	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (75.0)												
Stat Desig 75.0												
FAS/FAE 1st qtr transition funding from Medicaid Svcs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 50.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Line Item Fund Source Transfer (I/A Receipts)	LIT	0.0	12.8	(4.4)	(7.1)	(1.3)	0.0	0.0	0.0	0.0	0	0
Increase Medicaid Services RSA	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 60.0												
FAS, ARBD and ARND Prevention	Inc	15.1	0.0	0.0	10.1	5.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 15.1												
Statewide FAS Coordination	Inc	120.0	81.9	24.1	12.0	1.0	1.0	0.0	0.0	0.0	0	0
I/A Rcpts 120.0												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	276.8	246.8	30.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Fed Rcpts 276.8												
MHTAAR decrement to provide funding in ADA grants	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (40.0)												
Correct LFD error in MHTAAR funding	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (0.1)												

Component Transaction Detail - FY00 Operating Budget

Component: **Administration**

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Alaska Native Tribal Consortium contract for Indian Hlth Svc	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (75.0)												
Stat Desig 75.0												
FAS/FAE 1st qtr transition funding from Medicaid Svcs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 50.0												

Component Detail - FY01 Operating Budget

Component: **Alcohol Safety Action Program (ASAP)** **Agency: Department of Health and Social Services**
BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	498.3	489.7			489.7	489.7	489.7	489.7			489.7
Travel	4.9	8.7			8.7	8.7	8.7	8.7			8.7
Contractual	19.8	37.4			37.4	37.4	37.4	37.4			37.4
Commodities	7.1	15.0			15.0	15.0	15.0	15.0			15.0
Equipment	13.7	8.9			8.9	8.9	8.9	8.9			8.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	533.9	533.9			533.9	533.9	533.9	533.9			533.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,077.7**	**1,093.6**			**1,093.6**	**1,093.6**	**1,093.6**	**1,093.6**			**1,093.6**
1004 Gen Fund	947.2	947.2			947.2	947.2	947.2	947.2			947.2
1005 GF/Prgm	130.5	146.4			146.4	146.4	146.4	146.4			146.4
Perm Full Time	10.0	10.0			10.0	10.0	10.0	10.0			10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alcohol Safety Action Program**
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	1,093.6	489.7	8.7	37.4	15.0	8.9	0.0	533.9	0.0	10	0
Gen Fund	947.2												
GF/Prgm	146.4												

Component Detail - FY01 Operating Budget

Component: **Alcohol and Drug Abuse Grants** **Agency: Department of Health and Social Services**
BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	17,857.9	19,953.8			20,443.9	20,050.4	20,050.4	20,050.4			20,050.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**17,857.9**	**19,953.8**			**20,443.9**	**20,050.4**	**20,050.4**	**20,050.4**			**20,050.4**
1002 Fed Rcpts	4,067.3	6,412.9			6,412.9	6,412.9	6,412.9	6,412.9			6,412.9
1004 Gen Fund	4,519.5	4,519.6			4,519.6	4,019.6	4,019.6	4,019.6			4,019.6
1007 I/A Rcpts	322.3	350.0			350.0	850.0	850.0	850.0			850.0
1037 GF/MH	7,707.6	7,714.6			7,714.6	7,714.6	7,714.6	7,714.6			7,714.6
1092 MHTAAR	1,214.9	956.7			1,446.8	1,053.3	1,053.3	1,053.3			1,053.3
1108 Stat Desig	26.3										
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alcohol/Drug Abuse Grants** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	19,953.8	0.0	0.0	0.0	0.0	0.0	0.0	19,953.8	0.0	0	0
Fed Rcpts 6,412.9												
Gen Fund 4,519.6												
I/A Rcpts 350.0												
GF/MH 7,714.6												
MHTAAR 956.7												
***** Changes from FY00 Management Plan to FY01 House *****												
Decrement for MHTAAR funded Projects	Dec	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	(9.9)	0.0	0	0
MHTAAR (9.9)												
Substance Abuse Treatment for Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
MHTAAR 500.0												
Reduce GF in grants	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Gen Fund (1,000.0)												
I/A Rcpts from ADA Community Grants - FAS FAE Prevention	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
I/A Rcpts 500.0												
MHTAAR decrement to provide funding in ADA grants	Dec	(393.5)	0.0	0.0	0.0	0.0	0.0	0.0	(393.5)	0.0	0	0
MHTAAR (393.5)												
Replace GF for ADA grants	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund 1,000.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrement for MHTAAR funded Projects	Dec	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	(9.9)	0.0	0	0
MHTAAR (9.9)												
Substance Abuse Treatment for Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
MHTAAR 500.0												
Reduce GF in grants	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Gen Fund (1,000.0)												
I/A Rcpts from ADA Community Grants - FAS FAE Prevention	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (500.0)												
I/A Rcpts 500.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Alcohol/Drug Abuse Grants** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
MHTAAR decrement to provide funding in ADA grants MHTAAR (393.5)	Dec	(393.5)	0.0	0.0	0.0	0.0	0.0	0.0	(393.5)	0.0	0	0
Replace GF for ADA grants Gen Fund 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrement for MHTAAR funded Projects MHTAAR (9.9)	Dec	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	(9.9)	0.0	0	0
Substance Abuse Treatment for Women MHTAAR 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Reduce GF in grants Gen Fund (1,000.0)	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
I/A Rcpts from ADA Community Grants - FAS FAE Prevention Gen Fund (500.0) I/A Rcpts 500.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR decrement to provide funding in ADA grants MHTAAR (393.5)	Dec	(393.5)	0.0	0.0	0.0	0.0	0.0	0.0	(393.5)	0.0	0	0
Replace GF for ADA grants Gen Fund 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			2,600.0	2,600.0	2,600.0	2,600.0			2,600.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		2,500.0			5,423.2	5,423.2	5,423.2	5,423.2			5,423.2
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**2,500.0**			**8,023.2**	**8,023.2**	**8,023.2**	**8,023.2**			**8,023.2**
1002 Fed Rcpts		2,500.0			8,023.2	8,023.2	8,023.2	8,023.2			8,023.2
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0
Fed Rcpts 2,500.0												
***** Changes from FY00 Management Plan to FY01 House *****												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	5,523.2	0.0	0.0	2,600.0	0.0	0.0	0.0	2,923.2	0.0	0	0
Fed Rcpts 5,523.2												
***** Changes from FY00 Management Plan to FY01 Senate *****												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	5,523.2	0.0	0.0	2,600.0	0.0	0.0	0.0	2,923.2	0.0	0	0
Fed Rcpts 5,523.2												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
AMD: FAS Prevention, Intervention, and Service Delivery	Inc	5,523.2	0.0	0.0	2,600.0	0.0	0.0	0.0	2,923.2	0.0	0	0
Fed Rcpts 5,523.2												

Component Detail - FY01 Operating Budget

Component: **Community Action Against Substance Abuse Grants** **Agency: Department of Health and Social Services**
BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	177.3	177.3			177.3	177.3	177.3	177.3			177.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**177.3**	**177.3**			**177.3**	**177.3**	**177.3**	**177.3**			**177.3**
1004 Gen Fund	177.3	177.3			177.3	177.3	177.3	177.3			177.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **CAASA Grants**

BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0
Gen Fund	177.3												

Component Detail - FY01 Operating Budget

Component: **Correctional ADA Grant Services** **Agency: Department of Health and Social Services**
BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	559.1	563.6			563.6	563.6	563.6	563.6			563.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**559.1**	**563.6**			**563.6**	**563.6**	**563.6**	**563.6**			**563.6**
1004 Gen Fund	279.6	281.8			281.8	281.8	281.8	281.8			281.8
1037 GF/MH	279.5	281.8			281.8	281.8	281.8	281.8			281.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Corrections' ADA Services**
BRU: Alcohol and Drug Abuse Services

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0
Gen Fund	281.8												
GF/MH	281.8												

Component Detail - FY01 Operating Budget

Component: **Rural Services Grants** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,231.9	2,746.0			2,596.0	2,596.0	2,596.0	2,596.0			2,596.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**2,231.9**	**2,746.0**			**2,596.0**	**2,596.0**	**2,596.0**	**2,596.0**			**2,596.0**
1037 GF/MH	2,094.3	2,596.0			2,596.0	2,596.0	2,596.0	2,596.0			2,596.0
1092 MHTAAR	137.6	150.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,746.0	0.0	0.0	0.0	0.0	0.0	0.0	2,746.0	0.0	0	0
GF/MH 2,596.0												
MHTAAR 150.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Village Based Mental Health and Substance Abuse Services	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Village Based Mental Health and Substance Abuse Services	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Village Based Mental Health and Substance Abuse Services	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR (150.0)												

Component Detail - FY01 Operating Budget

Component: **General Community Mental Health Grants** **Agency: Department of Health and Social Services**
BRU: Community Mental Health Grants

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	116.1	155.7			155.7	155.7	155.7	155.7	0.0		155.7
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,112.2	851.7			1,068.1	1,068.1	1,068.1	1,068.1	921.7		1,989.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**1,228.3**	**1,007.4**			**1,223.8**	**1,223.8**	**1,223.8**	**1,223.8**	**921.7**		**2,145.5**
1007 I/A Rcpts	203.4										
1037 GF/MH	756.6	773.8			773.8	773.8	773.8	773.8	462.7		1,236.5
1092 MHTAAR	268.3	233.6			450.0	450.0	450.0	450.0	459.0		909.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	1,007.4	0.0	0.0	155.7	0.0	0.0	0.0	851.7	0.0	0	0
GF/MH	773.8												
MHTAAR	233.6												
***** Changes from FY00 Management Plan to FY01 House *****													
AMHTA MHTAAR Recommendations		Inc	216.4	0.0	0.0	0.0	0.0	0.0	0.0	216.4	0.0	0	0
MHTAAR	216.4												
***** Changes from FY00 Management Plan to FY01 Senate *****													
AMHTA MHTAAR Recommendations		Inc	216.4	0.0	0.0	0.0	0.0	0.0	0.0	216.4	0.0	0	0
MHTAAR	216.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
AMHTA MHTAAR Recommendations		Inc	216.4	0.0	0.0	0.0	0.0	0.0	0.0	216.4	0.0	0	0
MHTAAR	216.4												
***** FY01 Bills *****													
SB 73 Assisted Living Facilities		FisNot	921.7	0.0	0.0	0.0	0.0	0.0	0.0	921.7	0.0	0	0
GF/MH	462.7												
MHTAAR	459.0												

Component Detail - FY01 Operating Budget

Component: **Psychiatric Emergency Services** **Agency: Department of Health and Social Services**
BRU: Community Mental Health Grants

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	220.6	0.0			856.3	856.3	856.3	856.3			856.3
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	6,171.0	6,510.9			6,403.3	6,403.3	6,403.3	6,403.3			6,403.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**6,391.6**	**6,510.9**			**7,259.6**	**7,259.6**	**7,259.6**	**7,259.6**			**7,259.6**
1002 Fed Rcpts		505.5			1,554.5	1,554.5	1,554.5	1,554.5			1,554.5
1037 GF/MH	5,914.1	6,005.4			5,455.1	5,455.1	5,455.1	5,455.1			5,455.1
1092 MHTAAR	477.5				250.0	250.0	250.0	250.0			250.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Psychiatric Emergency Svcs** **Agency: Department of Health and Social Services**

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,510.9	0.0	0.0	0.0	0.0	0.0	0.0	6,510.9	0.0	0	0
Fed Rcpts 505.5												
GF/MH 6,005.4												
***** Changes from FY00 Management Plan to FY01 House *****												
API 2000 - Transfer Match to Medicaid Services	TrOut	(550.3)	0.0	0.0	0.0	0.0	0.0	0.0	(550.3)	0.0	0	0
GF/MH (550.3)												
API 2000 - Utilization Review to Mental Health/Devel Disabil	TrOut	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	(29.2)	0.0	0	0
Fed Rcpts (29.2)												
API 2000 - Single Point of Entry contract	LIT	0.0	0.0	0.0	459.1	0.0	0.0	0.0	(459.1)	0.0	0	0
Rural Emergency Services and Training (AMHTA)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
MHTAAR 250.0												
API 2000 - Single Point of Entry/Crisis Respite Increment	Inc	1,078.2	0.0	0.0	397.2	0.0	0.0	0.0	681.0	0.0	0	0
Fed Rcpts 1,078.2												
***** Changes from FY00 Management Plan to FY01 Senate *****												
API 2000 - Transfer Match to Medicaid Services	TrOut	(550.3)	0.0	0.0	0.0	0.0	0.0	0.0	(550.3)	0.0	0	0
GF/MH (550.3)												
API 2000 - Utilization Review to Mental Health/Devel Disabil	TrOut	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	(29.2)	0.0	0	0
Fed Rcpts (29.2)												
API 2000 - Single Point of Entry contract	LIT	0.0	0.0	0.0	459.1	0.0	0.0	0.0	(459.1)	0.0	0	0
Rural Emergency Services and Training (AMHTA)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0
MHTAAR 250.0												
API 2000 - Single Point of Entry/Crisis Respite Increment	Inc	1,078.2	0.0	0.0	397.2	0.0	0.0	0.0	681.0	0.0	0	0
Fed Rcpts 1,078.2												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	215.1	135.9			135.9	135.9	135.9	135.9			135.9
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	10,772.3	11,270.8			11,891.3	11,688.3	11,688.3	11,688.3			11,688.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**10,987.4**	**11,406.7**			**12,027.2**	**11,824.2**	**11,824.2**	**11,824.2**			**11,824.2**
1002 Fed Rcpts		179.0			394.5	394.5	394.5	394.5			394.5
1004 Gen Fund						203.0	203.0	203.0			203.0
1007 I/A Rcpts	308.2	426.3			426.3	426.3	426.3	426.3			426.3
1037 GF/MH	10,679.2	10,801.4			10,801.4	10,598.4	10,598.4	10,598.4			10,598.4
1092 MHTAAR					405.0	202.0	202.0	202.0			202.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	11,406.7	0.0	0.0	135.9	0.0	0.0	0.0	11,270.8	0.0	0	0
Fed Rcpts 179.0												
I/A Rcpts 426.3												
GF/MH 10,801.4												
***** Changes from FY00 Management Plan to FY01 House *****												
Integrated Supt for People w/ Co-Occurring Disorders (AMHTA)	Inc	405.0	0.0	0.0	0.0	0.0	0.0	0.0	405.0	0.0	0	0
MHTAAR 405.0												
API 2000 - Katmai Extended Care Increment	Inc	215.5	0.0	0.0	0.0	0.0	0.0	0.0	215.5	0.0	0	0
Fed Rcpts 215.5												
Reduce component to $417.5 over FY00	Dec	(203.0)	0.0	0.0	0.0	0.0	0.0	0.0	(203.0)	0.0	0	0
GF/MH (203.0)												
MHTAAR decrement to provide funding in ADA grants	Dec	(203.0)	0.0	0.0	0.0	0.0	0.0	0.0	(203.0)	0.0	0	0
MHTAAR (203.0)												
Increased funding for AMHTA innovative changes	Inc	203.0	0.0	0.0	0.0	0.0	0.0	0.0	203.0	0.0	0	0
Gen Fund 203.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Integrated Supt for People w/ Co-Occurring Disorders (AMHTA)	Inc	405.0	0.0	0.0	0.0	0.0	0.0	0.0	405.0	0.0	0	0
MHTAAR 405.0												
API 2000 - Katmai Extended Care Increment	Inc	215.5	0.0	0.0	0.0	0.0	0.0	0.0	215.5	0.0	0	0
Fed Rcpts 215.5												
Reduce component to $417.5 over FY00	Dec	(203.0)	0.0	0.0	0.0	0.0	0.0	0.0	(203.0)	0.0	0	0
GF/MH (203.0)												
MHTAAR decrement to provide funding in ADA grants	Dec	(203.0)	0.0	0.0	0.0	0.0	0.0	0.0	(203.0)	0.0	0	0
MHTAAR (203.0)												
Increased funding for AMHTA innovative changes	Inc	203.0	0.0	0.0	0.0	0.0	0.0	0.0	203.0	0.0	0	0
Gen Fund 203.0												

Component Detail - FY01 Operating Budget

Component: **Mental Health/Developmental Disabilities Administration** **Agency: Department of Health and Social Services**
BRU: Institutions and Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,501.1	3,606.6		0.0	3,863.0	3,863.0	3,863.0	3,863.0			3,863.0
Travel	275.1	389.2		0.0	328.9	328.9	328.9	328.9			328.9
Contractual	468.9	581.3		433.8	1,461.9	1,461.9	1,461.9	1,461.9			1,461.9
Commodities	58.4	111.5		0.0	75.9	75.9	75.9	75.9			75.9
Equipment	153.4	130.5		0.0	99.1	99.1	99.1	99.1			99.1
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	1.8	17.6		0.0	12.4	12.4	12.4	12.4			12.4
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,458.7**	**4,836.7**		**433.8**	**5,841.2**	**5,841.2**	**5,841.2**	**5,841.2**			**5,841.2**
1002 Fed Rcpts	47.6	225.1		433.8	1,170.1	1,170.1	1,170.1	1,170.1			1,170.1
1005 GF/Prgm	88.2	10.1			10.1	10.1	10.1	10.1			10.1
1007 I/A Rcpts	1,510.1	1,602.3			1,681.8	1,681.8	1,681.8	1,681.8			1,681.8
1037 GF/MH	2,732.4	2,664.2			2,664.2	2,664.2	2,664.2	2,664.2			2,664.2
1092 MHTAAR	80.4	335.0			315.0	315.0	315.0	315.0			315.0
Perm Full Time	54.0	59.0		0.0	57.0	57.0	57.0	57.0			57.0
Perm Part Time	3.0	3.0		0.0	3.0	3.0	3.0	3.0			3.0
Non-Perm	0.0	0.0		0.0	1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mental Health/DD Admin** **Agency: Department of Health and Social Services**

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,835.7	3,606.6	388.2	581.3	111.5	130.5	0.0	17.6	0.0	56	3
Fed Rcpts 225.1												
GF/Prgm 10.1												
I/A Rcpts 1,602.3												
GF/MH 2,663.2												
MHTAAR 335.0												
Spread Austerity savings	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 1.0												
Line item adjustment	LIT	0.0	(1.0)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Anchorage Comorbidity Services Project - API 2000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
***** Changes from FY00 Management Plan to FY01 House *****												
API 2000 Community Plan - Utilization Reviews from Psych ES	TrIn	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 29.2												
ARO lease cost increase, Tudor to Frontier	LIT	0.0	0.0	(70.8)	107.2	(36.4)	0.0	0.0	0.0	0.0	0	0
Aligning PS fund sources & correcting I/A spread	LIT	0.0	(66.4)	(35.7)	161.3	(22.6)	(31.4)	0.0	(5.2)	0.0	0	0
API 2000 Project Director created from two vacant PFTs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
API 2000 Community Plan-Comorbidity (RPL 06-0-0172)	Inc	915.8	214.1	46.2	632.1	23.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 915.8												
Medicaid Services	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 79.5												
AMHTA MHTAAR Recommendations	Dec	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (20.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	13,116.7	13,504.1			13,569.3	13,569.3	13,569.3	13,569.3			13,569.3
Travel	44.3	60.8			50.8	50.8	50.8	50.8			50.8
Contractual	1,078.1	1,013.9			983.9	983.9	983.9	983.9			983.9
Commodities	1,233.1	1,122.3			1,102.3	1,102.3	1,102.3	1,102.3			1,102.3
Equipment	214.8	117.0			97.0	97.0	97.0	97.0			97.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	95.3	80.2			70.2	70.2	70.2	70.2			70.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**15,782.3**	**15,898.3**			**15,873.5**	**15,873.5**	**15,873.5**	**15,873.5**			**15,873.5**
1005 GF/Prgm	1,685.1	1,763.2			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	13,913.9	13,623.0			7,910.2	7,910.2	7,910.2	7,910.2			7,910.2
1037 GF/MH		264.9			4,324.6	4,324.6	4,324.6	4,324.6			4,324.6
1061 CIP Rcpts	172.2	147.2			147.2	147.2	147.2	147.2			147.2
1092 MHTAAR					1,291.5	1,291.5	1,291.5	1,291.5			1,291.5
1108 Stat Desig	11.1	100.0			2,200.0	2,200.0	2,200.0	2,200.0			2,200.0
Perm Full Time	234.0	236.0			236.0	236.0	236.0	236.0			236.0
Perm Part Time	3.0	2.0			2.0	2.0	2.0	2.0			2.0
Non-Perm	11.0	8.0			8.0	8.0	8.0	8.0			8.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Psychiatric Institute** **Agency: Department of Health and Social Services**

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	15,996.6	13,582.4	80.8	1,013.9	1,122.3	117.0	0.0	80.2	0.0	235	4
GF/Prgm 1,763.2												
I/A Rcpts 13,623.0												
GF/MH 363.2												
CIP Rcpts 147.2												
Stat Desig 100.0												
Reduce Personal Services due to unallocated reduction	Unalloc	(97.3)	(97.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (97.3)												
Reduce 3 temp - 1 PFT positions due to unallocated reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Staff Psychiatrist (PCN 06-5368) time status change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Correct position status of one Mental Health Clinician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Spread Austerity savings	TrOut	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (1.0)												
Line item adjustment	LIT	0.0	20.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
API 2000 - From Medical Asst - Disproportionate share reduct	TrIn	2,296.5	2,296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 2,296.5												
API 2000 - Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,763.2)												
GF/MH 1,763.2												
AMHTA MHTAAR Recommendations	Inc	1,291.5	1,291.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 1,291.5												
API 2000 - Statutory Designated PR Increment	Inc	2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 2,200.0												
API 2000 - Decrease I/A DSH and Direct Claims	Dec	(5,712.8)	(5,712.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5,712.8)												

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Psychiatric Institute** **Agency: Department of Health and Social Services**

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
API 2000 - Statutory Designated PR Decrement, Eli Lilly	Dec	(100.0)	(10.0)	(10.0)	(30.0)	(20.0)	(20.0)	0.0	(10.0)	0.0	0	0
Stat Desig (100.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
API 2000 - From Medical Asst - Disproportionate share reduct	TrIn	2,296.5	2,296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 2,296.5												
API 2000 - Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,763.2)												
GF/MH 1,763.2												
AMHTA MHTAAR Recommendations	Inc	1,291.5	1,291.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 1,291.5												
API 2000 - Statutory Designated PR Increment	Inc	2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 2,200.0												
API 2000 - Decrease I/A DSH and Direct Claims	Dec	(5,712.8)	(5,712.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5,712.8)												
API 2000 - Statutory Designated PR Decrement, Eli Lilly	Dec	(100.0)	(10.0)	(10.0)	(30.0)	(20.0)	(20.0)	0.0	(10.0)	0.0	0	0
Stat Desig (100.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
API 2000 - From Medical Asst - Disproportionate share reduct	TrIn	2,296.5	2,296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 2,296.5												
API 2000 - Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,763.2)												
GF/MH 1,763.2												
AMHTA MHTAAR Recommendations	Inc	1,291.5	1,291.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 1,291.5												
API 2000 - Statutory Designated PR Increment	Inc	2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 2,200.0												
API 2000 - Decrease I/A DSH and Direct Claims	Dec	(5,712.8)	(5,712.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5,712.8)												

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
API 2000 - Statutory Designated PR Decrement, Eli Lilly	Dec	(100.0)	(10.0)	(10.0)	(30.0)	(20.0)	(20.0)	0.0	(10.0)	0.0	0	0
Stat Desig (100.0)												

Component Detail - FY01 Operating Budget

Component: **Federal Mental Health Projects** **Agency: Department of Health and Social Services**
BRU: Institutions and Administration

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	16.8			10.0	10.0	10.0	10.0			10.0
Contractual	18.0	535.4			197.1	197.1	197.1	197.1			197.1
Commodities	0.0	5.0			5.0	5.0	5.0	5.0			5.0
Equipment	52.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,099.3	1,812.4			2,013.5	2,013.5	2,013.5	2,013.5			2,013.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,169.3**	**2,369.6**			**2,225.6**	**2,225.6**	**2,225.6**	**2,225.6**			**2,225.6**
1002 Fed Rcpts	831.3	2,048.5			2,048.5	2,048.5	2,048.5	2,048.5			2,048.5
1007 I/A Rcpts	338.0	321.1			177.1	177.1	177.1	177.1			177.1
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,369.6	0.0	16.8	535.4	5.0	0.0	0.0	1,812.4	0.0	0	0
Fed Rcpts 2,048.5												
I/A Rcpts 321.1												
***** Changes from FY00 Management Plan to FY01 House *****												
Realigning federal resources	LIT	(0.0)	0.0	(6.8)	(194.3)	0.0	0.0	0.0	201.1	0.0	0	0
Reduction in I/A DSH indirect	Dec	(144.0)	0.0	0.0	(144.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (144.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Realigning federal resources	LIT	(0.0)	0.0	(6.8)	(194.3)	0.0	0.0	0.0	201.1	0.0	0	0
Reduction in I/A DSH indirect	Dec	(144.0)	0.0	0.0	(144.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (144.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Realigning federal resources	LIT	(0.0)	0.0	(6.8)	(194.3)	0.0	0.0	0.0	201.1	0.0	0	0
Reduction in I/A DSH indirect	Dec	(144.0)	0.0	0.0	(144.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (144.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	307.8	350.6			355.2	355.2	355.2	355.2			355.2
Travel	72.4	70.1			69.0	69.0	69.0	69.0			69.0
Contractual	114.7	40.4			82.4	82.4	82.4	82.4			82.4
Commodities	5.9	4.3			4.3	4.3	4.3	4.3			4.3
Equipment	5.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**506.0**	**465.4**			**510.9**	**510.9**	**510.9**	**510.9**			**510.9**
1007 I/A Rcpts	112.3	125.5			20.0	20.0	20.0	20.0			20.0
1037 GF/MH	330.7	339.9			339.9	339.9	339.9	339.9			339.9
1092 MHTAAR	63.0				151.0	151.0	151.0	151.0			151.0
Perm Full Time	3.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Mental Health Board** **Agency: Department of Health and Social Services**

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	468.4	353.6	70.1	40.4	4.3	0.0	0.0	0.0	0.0	4	1
I/A Rcpts 125.5												
GF/MH 342.9												
Reduce Personal Services for Unallocated Reduction	Unalloc	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (3.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Alaska Mental Health Trust Authority Projects	Inc	151.0	89.9	13.6	47.0	0.5	0.0	0.0	0.0	0.0	0	0
MHTAAR 151.0												
Chidren's Service Coordinator I/A Funding	Dec	(105.5)	(85.3)	(14.7)	(5.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (105.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Alaska Mental Health Trust Authority Projects	Inc	151.0	89.9	13.6	47.0	0.5	0.0	0.0	0.0	0.0	0	0
MHTAAR 151.0												
Chidren's Service Coordinator I/A Funding	Dec	(105.5)	(85.3)	(14.7)	(5.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (105.5)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Alaska Mental Health Trust Authority Projects	Inc	151.0	89.9	13.6	47.0	0.5	0.0	0.0	0.0	0.0	0	0
MHTAAR 151.0												
Chidren's Service Coordinator I/A Funding	Dec	(105.5)	(85.3)	(14.7)	(5.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (105.5)												

Component Detail - FY01 Operating Budget

Component: **Governor's Council on Disabilities and Special Education** **Agency: Department of Health and Social Services**
BRU: Mental Health Trust Boards

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	272.2	322.3			322.3	322.3	322.3	322.3			322.3
Travel	110.4	159.3			174.3	174.3	174.3	174.3			174.3
Contractual	513.7	1,193.9			1,240.2	1,240.2	1,240.2	1,240.2			1,240.2
Commodities	4.2	10.0			10.0	10.0	10.0	10.0			10.0
Equipment	0.0	5.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**900.5**	**1,690.5**			**1,751.8**	**1,751.8**	**1,751.8**	**1,751.8**			**1,751.8**
1002 Fed Rcpts	423.5	954.5			1,078.8	1,078.8	1,078.8	1,078.8			1,078.8
1007 I/A Rcpts	132.7	168.0			168.0	168.0	168.0	168.0			168.0
1037 GF/MH		10.0			10.0	10.0	10.0	10.0			10.0
1092 MHTAAR	344.3	558.0			495.0	495.0	495.0	495.0			495.0
Perm Full Time	4.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,690.5	322.3	159.3	1,193.9	10.0	5.0	0.0	0.0	0.0	5	0
Fed Rcpts 954.5												
I/A Rcpts 168.0												
GF/MH 10.0												
MHTAAR 558.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Alaska Mental Health Trust Authority Projects	Dec	(63.0)	0.0	10.0	(73.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (63.0)												
Increase Federal Authority for the Alaska Works Project	Inc	124.3	0.0	5.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 124.3												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Alaska Mental Health Trust Authority Projects	Dec	(63.0)	0.0	10.0	(73.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (63.0)												
Increase Federal Authority for the Alaska Works Project	Inc	124.3	0.0	5.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 124.3												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Alaska Mental Health Trust Authority Projects	Dec	(63.0)	0.0	10.0	(73.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR (63.0)												
Increase Federal Authority for the Alaska Works Project	Inc	124.3	0.0	5.0	119.3	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 124.3												

Component Detail - FY01 Operating Budget

Component: **Advisory Board on Alcoholism and Drug Abuse** **Agency: Department of Health and Social Services**
BRU: Mental Health Trust Boards

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	161.6	183.1			190.3	190.3	190.3	190.3			190.3
Travel	62.2	68.6			61.4	61.4	61.4	61.4			61.4
Contractual	44.2	24.0			57.0	57.0	57.0	57.0			57.0
Commodities	9.5	6.5			6.5	6.5	6.5	6.5			6.5
Equipment	5.7	6.0			6.0	6.0	6.0	6.0			6.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**283.2**	**288.2**			**321.2**	**321.2**	**321.2**	**321.2**			**321.2**
1037 GF/MH	283.2	288.2			288.2	288.2	288.2	288.2			288.2
1092 MHTAAR					33.0	33.0	33.0	33.0			33.0
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/MH 294.4	ConfCom	294.4	189.3	68.6	24.0	6.5	6.0	0.0	0.0	0.0	3	0
Reduce Personal Services for Unallocated Reduction GF/MH (6.2)	Unalloc	(6.2)	(6.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from Other Lines to Personal Services	LIT	0.0	7.2	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Mental Health Trust Authority Projects MHTAAR 33.0	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from Other Lines to Personal Services	LIT	0.0	7.2	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Mental Health Trust Authority Projects MHTAAR 33.0	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from Other Lines to Personal Services	LIT	0.0	7.2	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Mental Health Trust Authority Projects MHTAAR 33.0	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	912.0	793.5			793.5	793.5	793.5	793.5			793.5
Travel	124.9	77.2			77.2	77.2	77.2	77.2			77.2
Contractual	140.1	31.0			31.0	31.0	31.0	31.0			31.0
Commodities	12.4	8.4			8.4	8.4	8.4	8.4			8.4
Equipment	28.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	16.3	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**1,233.9**	**910.1**			**910.1**	**910.1**	**910.1**	**910.1**			**910.1**
1002 Fed Rcpts	339.7	339.7			339.7	339.7	339.7	339.7			339.7
1003 G/F Match	219.3	228.2			228.2	228.2	228.2	228.2			228.2
1004 Gen Fund	91.7	82.1			82.1	82.1	82.1	82.1			82.1
1007 I/A Rcpts	542.7	255.7			255.7	255.7	255.7	255.7			255.7
1053 Invst Loss	0.2										
1061 CIP Rcpts	4.4	4.4			4.4	4.4	4.4	4.4			4.4
1092 MHTAAR	35.9										
Perm Full Time	9.0	10.0			10.0	10.0	10.0	10.0			10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	912.1	793.5	79.2	31.0	8.4	0.0	0.0	0.0	(0.0)	10	0
Fed Rcpts	339.7												
G/F Match	228.2												
Gen Fund	84.1												
I/A Rcpts	255.7												
CIP Rcpts	4.4												
Reduce Travel to meet Unallocated Reduction		Unalloc	(2.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,141.9	1,209.5			1,209.5	1,209.5	1,209.5	1,209.5			1,209.5
Travel	6.3	15.0			15.0	15.0	15.0	15.0			15.0
Contractual	54.4	43.0			43.0	43.0	43.0	43.0			43.0
Commodities	0.7	11.7			11.7	11.7	11.7	11.7			11.7
Equipment	3.7	5.1			5.1	5.1	5.1	5.1			5.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**1,207.0**	**1,284.3**			**1,284.3**	**1,284.3**	**1,284.3**	**1,284.3**			**1,284.3**
1002 Fed Rcpts	219.1	219.1			219.1	219.1	219.1	219.1			219.1
1003 G/F Match	146.4	146.4			146.4	146.4	146.4	146.4			146.4
1004 Gen Fund	551.1	573.7			573.7	573.7	573.7	573.7			573.7
1007 I/A Rcpts	285.4	341.6			341.6	341.6	341.6	341.6			341.6
1053 Invst Loss	1.5										
1061 CIP Rcpts	3.5	3.5			3.5	3.5	3.5	3.5			3.5
Perm Full Time	22.0	22.0			22.0	22.0	22.0	22.0			22.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,302.0	1,227.2	15.0	43.0	11.7	5.1	0.0	0.0	(0.0)	22	0
Fed Rcpts 219.1												
G/F Match 146.4												
Gen Fund 591.4												
I/A Rcpts 341.6												
CIP Rcpts 3.5												
Reduce Personal Services to meet Unallocated Reduction	Unalloc	(17.7)	(17.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.7)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,582.7	2,716.7	0.0		2,816.8	2,816.8	2,816.8	2,816.8			2,816.8
Travel	32.4	21.3	0.0		21.3	21.3	21.3	21.3			21.3
Contractual	494.6	494.8	0.0		488.1	494.8	494.8	494.8			494.8
Commodities	62.6	43.5	0.0		43.5	43.5	43.5	43.5			43.5
Equipment	90.0	38.0	0.0		38.0	38.0	38.0	38.0			38.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	390.1	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	29.7		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**3,652.4**	**3,314.3**	**29.7**		**3,407.7**	**3,414.4**	**3,414.4**	**3,414.4**			**3,414.4**
1002 Fed Rcpts	1,003.5	1,031.8			1,169.3	1,169.3	1,169.3	1,169.3			1,169.3
1003 G/F Match	552.6	552.6			552.6	552.6	552.6	552.6			552.6
1004 Gen Fund	1,403.0	1,421.5	29.7		1,414.8	1,421.5	1,421.5	1,421.5			1,421.5
1007 I/A Rcpts	248.5	256.5			219.1	219.1	219.1	219.1			219.1
1053 Invst Loss	3.1										
1061 CIP Rcpts	51.6	51.9			51.9	51.9	51.9	51.9			51.9
1092 MHTAAR	390.1										
Perm Full Time	46.0	48.0	0.0		50.0	50.0	50.0	50.0			50.0
Perm Part Time	1.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,342.3	2,729.7	21.3	509.8	43.5	38.0	0.0	0.0	0.0	48	0
Fed Rcpts 1,031.8												
G/F Match 552.6												
Gen Fund 1,449.5												
I/A Rcpts 256.5												
CIP Rcpts 51.9												
Reduce Various Line Items to meet Unallocated Reduction	Unalloc	(28.0)	(13.0)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Support for Federal Audit Compliance	Inc	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 56.7												
Administration of Designated BRU's	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 43.4												
Accounting Positions switch funds to Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 80.8												
I/A Rcpts (80.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Support for Federal Audit Compliance	Inc	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 56.7												
Administration of Designated BRU's	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 43.4												
Accounting Positions switch funds to Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 80.8												
I/A Rcpts (80.8)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Support for Federal Audit Compliance	Inc	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 56.7												
Administration of Designated BRU's	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 43.4												

Component Detail - FY01 Operating Budget

Component: **Health Planning & Facilities Management** **Agency: Department of Health and Social Services**
BRU: Administrative Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	715.3	740.3			740.3	740.3	740.3	740.3			740.3
Travel	23.7	39.6			38.6	38.6	38.6	38.6			38.6
Contractual	56.4	193.4			168.4	168.4	168.4	168.4			168.4
Commodities	6.0	13.0			12.5	12.5	12.5	12.5			12.5
Equipment	42.1	20.1			20.1	20.1	20.1	20.1			20.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**843.5**	**1,006.4**			**979.9**	**979.9**	**979.9**	**979.9**			**979.9**
1002 Fed Rcpts	91.4	104.7			91.4	91.4	91.4	91.4			91.4
1003 G/F Match		13.2			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	188.7	179.2			179.2	179.2	179.2	179.2			179.2
1007 I/A Rcpts	170.9	118.9			118.9	118.9	118.9	118.9			118.9
1053 Invst Loss	0.5										
1061 CIP Rcpts	392.0	540.4			540.4	540.4	540.4	540.4			540.4
1092 MHTAAR		50.0			50.0	50.0	50.0	50.0			50.0
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0			11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	981.9	740.3	40.6	168.4	12.5	20.1	0.0	0.0	0.0	11	0
Fed Rcpts 91.4												
Gen Fund 181.2												
I/A Rcpts 118.9												
CIP Rcpts 540.4												
MHTAAR 50.0												
Fiscal Note: HB 187 Cert of Need Nursing Homes Ch 55, SLA 99	FisNt00	26.5	0.0	1.0	25.0	0.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 13.3												
G/F Match 13.2												
Reduce travel to meet Unallocated Reduction	Unalloc	(2.0)	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce for Fiscal Note HB 187-Cert of Need for Nursing Homes	OTI	(26.5)	0.0	(1.0)	(25.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.3)												
G/F Match (13.2)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce for Fiscal Note HB 187-Cert of Need for Nursing Homes	OTI	(26.5)	0.0	(1.0)	(25.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.3)												
G/F Match (13.2)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce for Fiscal Note HB 187-Cert of Need for Nursing Homes	OTI	(26.5)	0.0	(1.0)	(25.0)	(0.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (13.3)												
G/F Match (13.2)												

Component Detail - FY01 Operating Budget

Component: **Audit**
BRU: Administrative Services

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	466.4	480.8			189.0	189.0	189.0	189.0			189.0
Travel	9.0	17.2			4.0	4.0	4.0	4.0			4.0
Contractual	95.0	122.1			2.0	2.0	2.0	2.0			2.0
Commodities	1.1	6.9			1.8	1.8	1.8	1.8			1.8
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**571.5**	**627.0**			**196.8**	**196.8**	**196.8**	**196.8**			**196.8**
1002 Fed Rcpts	179.6	207.0			-0.0	-0.0	-0.0	-0.0			-0.0
1003 G/F Match	202.0	223.2			-0.0	0.0	-0.0	-0.0			-0.0
1004 Gen Fund	97.3	104.0			104.0	104.0	104.0	104.0			104.0
1007 I/A Rcpts	92.4	92.8			92.8	92.8	92.8	92.8			92.8
1053 Invst Loss	0.2										
Perm Full Time	7.0	7.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Audit**
BRU: Administrative Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	631.0	483.4	18.6	122.1	6.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts 207.0												
G/F Match 224.4												
Gen Fund 106.8												
I/A Rcpts 92.8												
Reduce Travel To Meet Unallocated Reduction	Unalloc	(1.4)	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.4)												
Adjustment to fund sources due to Unallocated Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.2												
Gen Fund (0.2)												
Reconciliation Allocation to Health Purchasing Group	TrOut	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.6)												
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate Medicaid Audit-Rate Setting from Hlth Purchasing	TrOut	(430.2)	(291.8)	(13.2)	(120.1)	(5.1)	0.0	0.0	0.0	0.0	-4	0
Fed Rcpts (207.0)												
G/F Match (223.2)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Consolidate Medicaid Audit-Rate Setting from Hlth Purchasing	TrOut	(430.2)	(291.8)	(13.2)	(120.1)	(5.1)	0.0	0.0	0.0	0.0	-4	0
Fed Rcpts (207.0)												
G/F Match (223.2)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate Medicaid Audit-Rate Setting from Hlth Purchasing	TrOut	(430.2)	(291.8)	(13.2)	(120.1)	(5.1)	0.0	0.0	0.0	0.0	-4	0
Fed Rcpts (207.0)												
G/F Match (223.2)												

Component Detail - FY01 Operating Budget

Component: **COMmunity Partnerships for Access, Solutions and Success Community Grants**

Agency: Department of Health and Social Services

BRU: Administrative Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	25.0	25.0			25.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**25.0**	**25.0**			**25.0**	**0.0**	**0.0**	**0.0**			**0.0**
1004 Gen Fund	25.0	25.0			25.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **COMPASS Community Grants**
BRU: Administrative Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
Gen Fund 25.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate GF in component	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Gen Fund (25.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate GF in component	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Gen Fund (25.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate GF in component	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
Gen Fund (25.0)												

Component Detail - FY01 Operating Budget

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

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		2,584.9			2,584.9	2,584.9	2,584.9	2,584.9			2,584.9
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**2,584.9**			**2,584.9**	**2,584.9**	**2,584.9**	**2,584.9**			**2,584.9**
1007 I/A Rcpts		2,584.9			2,584.9	2,584.9	2,584.9	2,584.9			2,584.9
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	2,584.9												

Component Detail - FY01 Operating Budget

Component: **HSS State Facilities Rent**
BRU: Facilities Maintenance

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					631.7				625.0		625.0
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
**** Total Expend.**					**631.7**				**625.0**		**625.0**
1002 Fed Rcpts					175.7				175.7		175.7
1004 Gen Fund					456.0				449.3		449.3
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **HSS State Facilities Rent**
BRU: Facilities Maintenance

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DHSS	FisNot	625.0	0.0	0.0	625.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 175.7												
Gen Fund 449.3												

Component Detail - FY01 Operating Budget

Component: **Y2K Appropriation** **Agency: Department of Health and Social Services**

BRU: Y2K Appropriation (prior Supplemental)

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	44.0	2,456.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**44.0**	**2,456.0**			**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1001 CBR Fund		600.0			0.0	0.0	0.0	0.0			0.0
1002 Fed Rcpts		1,800.0			0.0	0.0	0.0	0.0			0.0
1092 MHTAAR	44.0	56.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Appropriation**

BRU: Y2K Appropriation (prior Supplemental)

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Record carry forward of Y2K Ch 27, SLA 1999, Sec 2	Special	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 600.0												
Fed Rcpts 1,800.0												
Record carry forward of Y2K Ch 27, SLA 1999, Sec 2	Special	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 56.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Delete Y2K Appropriation	OTI	(2,456.0)	0.0	0.0	(2,456.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (600.0)												
Fed Rcpts (1,800.0)												
MHTAAR (56.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete Y2K Appropriation	OTI	(2,456.0)	0.0	0.0	(2,456.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (600.0)												
Fed Rcpts (1,800.0)												
MHTAAR (56.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete Y2K Appropriation	OTI	(2,456.0)	0.0	0.0	(2,456.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (600.0)												
Fed Rcpts (1,800.0)												
MHTAAR (56.0)												

Component Detail - FY01 Operating Budget

Component: **Abortion services for Medicaid-eligible women** **Agency: Department of Health and Social Services**
BRU: Abortion Services for Medicaid-eligible women

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0						
Travel					0.0						
Contractual					506.6						
Commodities					0.0						
Equipment					0.0						
Lands/Buildings					0.0						
Grants, Claims					0.0						
Miscellaneous					0.0						
**** Total Expend.**					**506.6**						
1004 Gen Fund					506.6						
Perm Full Time					0.0						
Perm Part Time					0.0						
Non-Perm					0.0						

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

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		
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund		
1119	Tobacco Settlement Receipts	1043	Title XX		
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund		
		1133	Indirect Cost Reimbursement		
		1149	Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Public Assistance										
1	ATAP	74,326.7	77,853.4		66,112.8	66,112.8			66,112.8	-11,740.6	-15.1%
2	Adult Public Assistance	47,766.3	49,740.4	440.5	52,970.9	52,970.9			52,970.9	3,230.5	6.5%
3	General Relief Assistance	829.3	1,041.9		1,041.9	829.3			829.3	-212.6	-20.4%
4	OAA-ALB Hold Harmless	2,377.2	1,907.2	292.2	2,100.3	2,100.3			2,100.3	193.1	10.1%
5	PFD Hold Harmless	17,844.3	18,688.9		17,518.1	17,518.1			17,518.1	-1,170.8	-6.3%
6	Energy Assistance Program	8,242.1	5,505.6	2,361.1	5,505.6	5,505.6			5,505.6	0.0	0.0%
7	Tribal Assistance		2,405.2		2,405.2	2,405.2			2,405.2	0.0	0.0%
	* BRU Total	151,385.9	157,142.6	3,093.8	147,654.8	147,442.2	0.0	0.0	147,442.2	-9,700.4	-6.2%
	Medicaid Services										
8	Medicaid Services	395,689.5	423,919.9	22,122.0	448,494.1	472,224.3	-52.7		472,171.6	48,251.7	11.4%
9	Medicaid Services Language			29,960.0						0.0	0.0%
	* BRU Total	395,689.5	423,919.9	52,082.0	448,494.1	472,224.3	-52.7	0.0	472,171.6	48,251.7	11.4%
	Catastrophic and Chronic Illness Assistance (AS 47.08)										
10	Catastrophic & Chronic Illness	3,045.0	3,045.0	608.6	4,304.4	4,304.4			4,304.4	1,259.4	41.4%
	* BRU Total	3,045.0	3,045.0	608.6	4,304.4	4,304.4	0.0	0.0	4,304.4	1,259.4	41.4%
	Public Assistance Administration										
11	Public Assistance Admin	1,601.5	1,680.1	3,000.0	1,680.1	5,446.4			5,446.4	3,766.3	224.2%
12	Quality Control	889.5	945.9		945.9	945.9			945.9	0.0	0.0%
13	Public Assistance Field Svcs	23,091.5	23,700.3		24,275.1	24,175.1			24,175.1	474.8	2.0%
14	Fraud Investigation	1,148.2	1,140.8		1,140.8	1,140.8			1,140.8	0.0	0.0%
15	Public Assist Data Processing	4,529.2	4,823.4		4,823.4	4,823.4			4,823.4	0.0	0.0%
16	Alaska Work Programs	9,120.1								0.0	0.0%
17	Work Services		13,660.1		13,660.1	14,290.1			14,290.1	630.0	4.6%
18	Child Care Benefits	31,714.4	40,853.7	1,500.0	29,369.0	31,852.0			31,852.0	-9,001.7	-22.0%
	* BRU Total	72,094.4	86,804.3	4,500.0	75,894.4	82,673.7	0.0	0.0	82,673.7	-4,130.6	-4.8%
	Medical Assistance Administration										
19	Medical Assistance Admin	1,295.4	1,315.9		1,658.2	1,658.2			1,658.2	342.3	26.0%
20	Medicaid State Programs	12,342.6	15,838.1		15,838.1	15,838.1			15,838.1	0.0	0.0%
21	Health Purchasing Group	14,974.3	15,032.0		17,037.3	16,991.1			16,991.1	1,959.1	13.0%
22	Certification and Licensing	953.2	1,098.0		1,122.3	1,082.3			1,082.3	-15.7	-1.4%
23	Hearings and Appeals	333.5	399.3		399.3	399.3			399.3	0.0	0.0%
24	Children's Health Eligibility	1,128.1	2,670.7		2,632.8	2,632.8			2,632.8	-37.9	-1.4%
	* BRU Total	31,027.1	36,354.0	0.0	38,688.0	38,601.8	0.0	0.0	38,601.8	2,247.8	6.2%
	Purchased Services										
25	Family Preservation	4,392.3	4,322.0		5,031.7	5,031.7			5,031.7	709.7	16.4%
26	Foster Care Base Rate	10,048.6	8,360.8		-0.0	10,903.7			10,903.7	2,542.9	30.4%
27	Foster Care Augmented Rate	1,228.5	2,520.6		-0.0	3,586.8			3,586.8	1,066.2	42.3%
28	Foster Care Special Need	3,614.8	3,558.1		-0.0	3,124.9			3,124.9	-433.2	-12.2%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Purchased Services										
29	Foster Care AYI	172.0	550.0		0.0	550.0			550.0	0.0	0.0%
30	Subsidized Adoptions/Guardians	7,699.6	9,920.6	1,408.9	12,462.2	11,698.8			11,698.8	1,778.2	17.9%
31	Residential Child Care	10,624.8	12,047.9		12,597.9	12,347.9			12,347.9	300.0	2.5%
32	Foster Care			3,219.2	20,879.7					0.0	0.0%
33	Court Orders/Reunification Eff				500.0	500.0			500.0	500.0	%
	* BRU Total	37,780.6	41,280.0	4,628.1	51,471.5	47,743.8	0.0	0.0	47,743.8	6,463.8	15.7%
	Front Line Social Workers										
34	Front Line Social Workers	18,379.8	18,560.8	261.8	20,800.4	19,574.0			19,574.0	1,013.2	5.5%
	* BRU Total	18,379.8	18,560.8	261.8	20,800.4	19,574.0	0.0	0.0	19,574.0	1,013.2	5.5%
	Family and Youth Services Management										
35	FYS Management	5,468.6	4,428.7		4,280.9	4,280.9			4,280.9	-147.8	-3.3%
	* BRU Total	5,468.6	4,428.7	0.0	4,280.9	4,280.9	0.0	0.0	4,280.9	-147.8	-3.3%
	Family and Youth Services Staff Training										
36	FYS Staff Training	1,058.9	1,037.0		1,237.0	1,153.5			1,153.5	116.5	11.2%
	* BRU Total	1,058.9	1,037.0	0.0	1,237.0	1,153.5	0.0	0.0	1,153.5	116.5	11.2%
	Child Protection Legal Assistance										
37	Office of Public Advocacy	185.0	185.0		185.0	185.0			185.0	0.0	0.0%
38	Public Defender Agency	255.0	255.0		255.0	255.0			255.0	0.0	0.0%
	* BRU Total	440.0	440.0	0.0	440.0	440.0	0.0	0.0	440.0	0.0	0.0%
	Juvenile Justice										
39	McLaughlin Youth Center	10,077.8	10,058.0	70.0	11,540.0	11,540.0			11,540.0	1,482.0	14.7%
40	Fairbanks Youth Facility	2,873.7	2,765.1		2,810.1	2,810.1			2,810.1	45.0	1.6%
41	Nome Youth Facility	340.9	675.5		675.5	675.5			675.5	0.0	0.0%
42	Johnson Youth Center	1,817.8	2,447.8		2,452.8	2,452.8			2,452.8	5.0	0.2%
43	Bethel Youth Facility	1,950.4	1,940.7	57.0	2,123.2	2,037.9			2,037.9	97.2	5.0%
44	Mat-Su Youth Facility		79.8		1,387.8	1,199.2			1,199.2	1,119.4	1402.8%
45	Ketchikan Reg Youth Facility			72.5	566.4	23.1			23.1	23.1	%
46	Delinquency Prevention	1,621.3	3,338.0		3,292.0	3,292.0			3,292.0	-46.0	-1.4%
47	Probation Services	6,712.4	7,371.7	70.0	7,614.0	7,614.0			7,614.0	242.3	3.3%
	* BRU Total	25,394.3	28,676.6	269.5	32,461.8	31,644.6	0.0	0.0	31,644.6	2,968.0	10.3%
	Human Services Community Matching Grant										
48	Human Svcs Comm Matching Grant	1,751.9	1,716.9		1,716.9	1,716.9			1,716.9	0.0	0.0%
	* BRU Total	1,751.9	1,716.9	0.0	1,716.9	1,716.9	0.0	0.0	1,716.9	0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Maniilaq										
49	Social Services	843.9	843.9		843.9	843.9			843.9	0.0	0.0%
50	Public Health Services	900.9	901.3		901.3	901.3			901.3	0.0	0.0%
51	Alcohol & Drug Abuse	983.1	950.1		950.1	950.1			950.1	0.0	0.0%
52	Mental Health/DD Svcs	350.0	350.0		350.0	350.0			350.0	0.0	0.0%
	* BRU Total	3,077.9	3,045.3	0.0	3,045.3	3,045.3	0.0	0.0	3,045.3	0.0	0.0%
	Norton Sound										
53	Social Services	62.2	62.2		62.2	62.2			62.2	0.0	0.0%
54	Public Health Services	1,370.2	1,370.2		1,370.2	1,370.2			1,370.2	0.0	0.0%
55	Alcohol & Drug Abuse Svcs	540.0	522.4		522.4	522.4			522.4	0.0	0.0%
56	Mental Health/DD Svcs	402.4	402.4		402.4	402.4			402.4	0.0	0.0%
57	Sanitation	96.3	96.3		96.3	96.3			96.3	0.0	0.0%
	* BRU Total	2,471.1	2,453.5	0.0	2,453.5	2,453.5	0.0	0.0	2,453.5	0.0	0.0%
	Southeast Alaska Regional Health Consortium										
58	Public Health Svcs	120.1	120.1		120.1	120.1			120.1	0.0	0.0%
59	Alcohol & Drug Abuse Svcs	331.4	320.4		320.4	320.4			320.4	0.0	0.0%
60	Mental Health Services	125.2	125.2		125.2	125.2			125.2	0.0	0.0%
	* BRU Total	576.7	565.7	0.0	565.7	565.7	0.0	0.0	565.7	0.0	0.0%
	Kawerak Social Services										
61	Kawerak Social Services	372.7	372.7		372.7	372.7			372.7	0.0	0.0%
	* BRU Total	372.7	372.7	0.0	372.7	372.7	0.0	0.0	372.7	0.0	0.0%
	Tanana Chiefs Conference										
62	Public Health Svcs	239.3	239.3		239.3	239.3			239.3	0.0	0.0%
63	Alcohol & Drug Abuse Svcs	497.5	481.0		481.0	481.0			481.0	0.0	0.0%
64	Mental Health Svcs	534.8	534.8		534.8	534.8			534.8	0.0	0.0%
	* BRU Total	1,271.6	1,255.1	0.0	1,255.1	1,255.1	0.0	0.0	1,255.1	0.0	0.0%
	Tlingit-Haida										
65	Social Services	186.6	186.6		186.6	186.6			186.6	0.0	0.0%
66	Alcohol & Drug Abuse Svcs	5.9	11.9		11.9	11.9			11.9	0.0	0.0%
	* BRU Total	192.5	198.5	0.0	198.5	198.5	0.0	0.0	198.5	0.0	0.0%
	Yukon-Kuskokwim Health Corporation										
67	Public Health Svcs	907.4	907.4		907.4	907.4			907.4	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	959.3	927.4		927.4	927.4			927.4	0.0	0.0%
69	Mental Health Svcs	907.4	907.4		907.4	907.4			907.4	0.0	0.0%
	* BRU Total	2,774.1	2,742.2	0.0	2,742.2	2,742.2	0.0	0.0	2,742.2	0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	State Health Services										
70	Nursing	14,087.8	14,430.4		14,760.4	14,744.4			14,744.4	314.0	2.2%
71	Women, Infants and Children	18,981.5	20,542.2		20,542.2	20,542.2			20,542.2	0.0	0.0%
72	Maternal, Child, & Family Hlth	9,762.6	11,148.5		13,095.9	13,095.9			13,095.9	1,947.4	17.5%
73	Healthy Families	1,550.2	1,295.7	1,000.0	1,295.7	1,295.7			1,295.7	-0.0	-0.0%
74	Public Health Admin Svcs	823.0	1,309.0		1,309.0	1,309.0			1,309.0	0.0	0.0%
75	Epidemiology	7,614.0	7,379.5		7,750.8	7,735.3			7,735.3	355.8	4.8%
76	Bureau of Vital Statistics	1,366.2	1,469.6		1,674.6	1,446.9	225.4		1,672.3	202.7	13.8%
77	Health Services/Medicaid	2,349.1	3,222.0		3,372.0	3,372.0			3,372.0	150.0	4.7%
78	Community Health/EMS Services	2,724.6	3,017.3		5,741.8	5,741.8			5,741.8	2,724.5	90.3%
80	Community Health Grants	1,388.8	1,575.2		1,575.2	1,575.2			1,575.2	0.0	0.0%
81	Emergency Medical Svcs Grants	1,708.4	1,760.1		1,760.1	1,760.1			1,760.1	0.0	0.0%
82	State Medical Examiner	985.2	1,063.0		1,218.0	1,163.0			1,163.0	100.0	9.4%
83	Infant Learning Program Grants	4,594.2	5,052.6		5,752.6	5,752.6			5,752.6	700.0	13.9%
84	Public Health Laboratories	2,802.5	2,811.6		3,337.9	3,337.9			3,337.9	526.3	18.7%
85	Radiological Health	173.2	284.6		284.6	284.6			284.6	0.0	0.0%
86	Tobacco Prevention and Control		1,400.0		1,400.0	1,400.0			1,400.0	0.0	0.0%
	* BRU Total	70,911.3	77,761.3	1,000.0	84,870.8	84,556.6	225.4	0.0	84,782.0	7,020.7	9.0%
	Alcohol and Drug Abuse Services										
87	Administration	2,368.6	2,994.7		3,466.6	3,476.5			3,476.5	481.8	16.1%
88	Alcohol Safety Action Program	1,077.7	1,093.6		1,093.6	1,093.6			1,093.6	0.0	0.0%
89	Alcohol/Drug Abuse Grants	17,857.9	19,953.8		20,443.9	20,050.4			20,050.4	96.6	0.5%
90	Community Grants - Prevention		2,500.0		8,023.2	8,023.2			8,023.2	5,523.2	220.9%
91	CAASA Grants	177.3	177.3		177.3	177.3			177.3	0.0	0.0%
92	Corrections' ADA Services	559.1	563.6		563.6	563.6			563.6	0.0	0.0%
93	Rural Services Grants	2,231.9	2,746.0		2,596.0	2,596.0			2,596.0	-150.0	-5.5%
	* BRU Total	24,272.5	30,029.0	0.0	36,364.2	35,980.6	0.0	0.0	35,980.6	5,951.6	19.8%
	Community Mental Health Grants										
94	General Comm Mental Hlth Grnts	1,228.3	1,007.4		1,223.8	1,223.8	921.7		2,145.5	1,138.1	113.0%
95	Psychiatric Emergency Svcs	6,391.6	6,510.9		7,259.6	7,259.6			7,259.6	748.7	11.5%
96	Svcs/Chronically Mentally Ill	10,987.4	11,406.7		12,027.2	11,824.2			11,824.2	417.5	3.7%
97	Designated Eval & Treatment	1,046.2	2,143.3		2,326.0	2,326.0			2,326.0	182.7	8.5%
98	Svcs/Seriously Emotion Dst Yth	7,022.6	7,569.4		7,556.4	7,556.4			7,556.4	-13.0	-0.2%
	* BRU Total	26,676.1	28,637.7	0.0	30,393.0	30,190.0	921.7	0.0	31,111.7	2,474.0	8.6%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Community Developmental Disabilities Grants										
99	Community DD Grants	19,500.0	20,399.1		19,999.1	19,999.1			19,999.1	-400.0	-2.0%
	* BRU Total	19,500.0	20,399.1	0.0	19,999.1	19,999.1	0.0	0.0	19,999.1	-400.0	-2.0%
	Institutions and Administration										
100	Mental Health/DD Admin	4,458.7	4,836.7		5,841.2	5,841.2			5,841.2	1,004.5	20.8%
101	Alaska Psychiatric Institute	15,782.3	15,898.3		15,873.5	15,873.5			15,873.5	-24.8	-0.2%
102	Federal Mental Health Projects	1,169.3	2,369.6		2,225.6	2,225.6			2,225.6	-144.0	-6.1%
	* BRU Total	21,410.3	23,104.6	0.0	23,940.3	23,940.3	0.0	0.0	23,940.3	835.7	3.6%
	Mental Health Trust Boards										
103	Alaska Mental Health Board	506.0	465.4		510.9	510.9			510.9	45.5	9.8%
104	Governor's Cncl/Disabilities	900.5	1,690.5		1,751.8	1,751.8			1,751.8	61.3	3.6%
105	Board on Alcohol. & Drug Abuse	283.2	288.2		321.2	321.2			321.2	33.0	11.5%
	* BRU Total	1,689.7	2,444.1	0.0	2,583.9	2,583.9	0.0	0.0	2,583.9	139.8	5.7%
	Administrative Services										
106	Commissioner's Office	1,233.9	910.1		910.1	910.1			910.1	0.0	0.0%
107	Personnel and Payroll	1,207.0	1,284.3		1,284.3	1,284.3			1,284.3	-0.0	-0.0%
108	Administrative Support Svcs	3,652.4	3,314.3	29.7	3,407.7	3,414.4			3,414.4	100.1	3.0%
109	Health Plan. & Facilities Mgmt	843.5	1,006.4		979.9	979.9			979.9	-26.5	-2.6%
110	Audit	571.5	627.0		196.8	196.8			196.8	-430.2	-68.6%
111	COMPASS Community Grants	25.0	25.0		25.0	0.0			0.0	-25.0	-100.0%
112	Unallocated Reduction		0.0		0.0	0.0	129.9		129.9	129.9	%
	* BRU Total	7,533.3	7,167.1	29.7	6,803.8	6,785.5	129.9	0.0	6,915.4	-251.7	-3.5%
	Facilities Maintenance										
113	Facilities Maintenance		2,584.9		2,584.9	2,584.9			2,584.9	0.0	0.0%
114	HSS State Facilities Rent				631.7		625.0		625.0	625.0	%
	* BRU Total	0.0	2,584.9	0.0	3,216.6	2,584.9	625.0	0.0	3,209.9	625.0	24.2%
	Y2K Appropriation (prior Supplemental)										
115	Y2K Appropriation	44.0	2,456.0		0.0	0.0			0.0	-2,456.0	-100.0%
	* BRU Total	44.0	2,456.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,456.0	-100.0%
	Abortion Services for Medicaid-eligible women										
116	Abortion Services				506.6					0.0	0.0%
	* BRU Total	0.0	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0.0	0.0%
	***** Total Agency Expenditure**	**926,289.8**	**1,008,622.6**	**66,473.5**	**1,046,755.5**	**1,069,054.0**	**1,849.3**	**0.0**	**1,070,903.3**	**62,280.7**	**6.2%**

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Federal Restricted Funds	424,006.3	488,027.0	30,724.5	495,519.2	524,834.9	177.5		525,012.4	36,985.4	7.6%
	General Purpose Funds	426,185.5	438,675.8	3,673.8	471,912.1	439,491.8	265.0		439,756.8	1,081.0	0.2%
	Other Funds	76,098.0	81,919.8	32,075.2	79,324.2	104,727.3	1,406.8		106,134.1	24,214.3	29.6%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Public Assistance										
1	ATAP	40,005.0	37,417.2		37,417.2	37,417.2			37,417.2	0.0	0.0%
2	Adult Public Assistance	44,065.4	45,592.0	440.5	48,599.6	48,599.6			48,599.6	3,007.6	6.6%
3	General Relief Assistance	829.3	1,041.9		1,041.9	829.3			829.3	-212.6	-20.4%
4	OAA-ALB Hold Harmless	2,377.2	1,907.2	292.2	2,100.3	2,100.3			2,100.3	193.1	10.1%
7	Tribal Assistance		2,108.7		2,108.7	2,108.7			2,108.7	0.0	0.0%
	* BRU Total	87,276.9	88,067.0	732.7	91,267.7	91,055.1	0.0	0.0	91,055.1	2,988.1	3.4%
	Medicaid Services										
8	Medicaid Services	131,522.9	136,899.8		152,338.4	129,869.2	-21.2		129,848.0	-7,051.8	-5.2%
	* BRU Total	131,522.9	136,899.8	0.0	152,338.4	129,869.2	-21.2	0.0	129,848.0	-7,051.8	-5.2%
	Catastrophic and Chronic Illness Assistance (AS 47.08)										
10	Catastrophic & Chronic Illness	3,045.0	3,045.0	608.6	4,304.4	4,304.4			4,304.4	1,259.4	41.4%
	* BRU Total	3,045.0	3,045.0	608.6	4,304.4	4,304.4	0.0	0.0	4,304.4	1,259.4	41.4%
	Public Assistance Administration										
11	Public Assistance Admin	994.5	821.6		821.6	821.6			821.6	0.0	0.0%
12	Quality Control	429.6	469.6		469.6	469.6			469.6	0.0	0.0%
13	Public Assistance Field Svcs	11,005.7	11,005.9		11,280.9	11,180.9			11,180.9	175.0	1.6%
14	Fraud Investigation	547.9	536.7		536.7	536.7			536.7	0.0	0.0%
15	Public Assist Data Processing	2,425.2	2,472.1		2,472.1	2,472.1			2,472.1	0.0	0.0%
16	Alaska Work Programs	3,814.9								0.0	0.0%
17	Work Services		3,819.6		3,819.6	3,819.6			3,819.6	0.0	0.0%
18	Child Care Benefits	6,104.3	6,104.3		3,000.0	3,000.0			3,000.0	-3,104.3	-50.9%
	* BRU Total	25,322.1	25,229.8	0.0	22,400.5	22,300.5	0.0	0.0	22,300.5	-2,929.3	-11.6%
	Medical Assistance Administration										
19	Medical Assistance Admin	664.5	661.6		800.1	800.1			800.1	138.5	20.9%
20	Medicaid State Programs	2,369.5	2,283.5		2,283.5	2,283.5			2,283.5	0.0	0.0%
21	Health Purchasing Group	4,780.9	4,507.0		5,287.9	5,241.7			5,241.7	734.7	16.3%
22	Certification and Licensing	309.6	387.1		387.1	347.1			347.1	-40.0	-10.3%
23	Hearings and Appeals	123.3	199.2		199.2	199.2			199.2	0.0	0.0%
24	Children's Health Eligibility	319.0	908.0		889.1	889.1			889.1	-18.9	-2.1%
	* BRU Total	8,566.8	8,946.4	0.0	9,846.9	9,760.7	0.0	0.0	9,760.7	814.3	9.1%
	Purchased Services										
25	Family Preservation	1,022.3	1,980.8		1,890.5	1,890.5			1,890.5	-90.3	-4.6%
26	Foster Care Base Rate	7,937.8	6,590.2		0.0	8,194.4			8,194.4	1,604.2	24.3%
27	Foster Care Augmented Rate	1,162.8	1,162.8		0.0	2,178.0			2,178.0	1,015.2	87.3%
28	Foster Care Special Need	3,541.2	2,931.0		0.0	2,599.3			2,599.3	-331.7	-11.3%
29	Foster Care AYI	172.0	550.0		0.0	550.0			550.0	0.0	0.0%
30	Subsidized Adoptions/Guardians	5,305.9	6,948.3		8,475.2	6,711.8			6,711.8	-236.5	-3.4%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Purchased Services										
31	Residential Child Care	10,127.7	11,172.9		11,872.9	11,622.9			11,622.9	450.0	4.0%
32	Foster Care			2,175.8	15,709.0					0.0	0.0%
33	Court Orders/Reunification Eff				500.0	500.0			500.0	500.0	%
	* BRU Total	29,269.7	31,336.0	2,175.8	38,447.6	34,246.9	0.0	0.0	34,246.9	2,910.9	9.3%
	Front Line Social Workers										
34	Front Line Social Workers	7,703.3	8,784.7		10,187.6	9,239.8			9,239.8	455.1	5.2%
	* BRU Total	7,703.3	8,784.7	0.0	10,187.6	9,239.8	0.0	0.0	9,239.8	455.1	5.2%
	Family and Youth Services Management										
35	FYS Management	2,426.4	1,732.7		1,417.1	1,417.1			1,417.1	-315.6	-18.2%
	* BRU Total	2,426.4	1,732.7	0.0	1,417.1	1,417.1	0.0	0.0	1,417.1	-315.6	-18.2%
	Family and Youth Services Staff Training										
36	FYS Staff Training	384.9	420.0		520.0	436.5			436.5	16.5	3.9%
	* BRU Total	384.9	420.0	0.0	520.0	436.5	0.0	0.0	436.5	16.5	3.9%
	Child Protection Legal Assistance										
37	Office of Public Advocacy	185.0	185.0		185.0	185.0			185.0	0.0	0.0%
38	Public Defender Agency	255.0	255.0		255.0	255.0			255.0	0.0	0.0%
	* BRU Total	440.0	440.0	0.0	440.0	440.0	0.0	0.0	440.0	0.0	0.0%
	Juvenile Justice										
39	McLaughlin Youth Center	9,735.0	9,778.8	70.0	11,250.8	11,250.8			11,250.8	1,472.0	15.1%
40	Fairbanks Youth Facility	2,794.2	2,696.1		2,696.1	2,696.1			2,696.1	0.0	0.0%
41	Nome Youth Facility	340.9	675.5		675.5	675.5			675.5	0.0	0.0%
42	Johnson Youth Center	1,775.5	2,423.8		2,423.8	2,423.8			2,423.8	0.0	0.0%
43	Bethel Youth Facility	1,907.7	1,903.3	57.0	2,085.8	2,000.5			2,000.5	97.2	5.1%
44	Mat-Su Youth Facility		79.8		1,387.8	1,199.2			1,199.2	1,119.4	1402.8%
45	Ketchikan Reg Youth Facility				566.4	23.1			23.1	23.1	%
46	Delinquency Prevention				89.0	89.0			89.0	89.0	%
47	Probation Services	6,551.5	6,540.3		6,830.6	6,830.6			6,830.6	290.3	4.4%
	* BRU Total	23,104.8	24,097.6	127.0	28,005.8	27,188.6	0.0	0.0	27,188.6	3,091.0	12.8%
	Human Services Community Matching Grant										
48	Human Svcs Comm Matching Grant	445.9	410.9		410.9	410.9			410.9	0.0	0.0%
	* BRU Total	445.9	410.9	0.0	410.9	410.9	0.0	0.0	410.9	0.0	0.0%
	Maniilaq										
49	Social Services	843.9	843.9		843.9	843.9			843.9	0.0	0.0%
50	Public Health Services	900.9	901.3		901.3	901.3			901.3	0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Maniilaq										
51	Alcohol & Drug Abuse	983.1	950.1		950.1	950.1			950.1	0.0	0.0%
52	Mental Health/DD Svcs	350.0	350.0		350.0	350.0			350.0	0.0	0.0%
	* BRU Total	3,077.9	3,045.3	0.0	3,045.3	3,045.3	0.0	0.0	3,045.3	0.0	0.0%
	Norton Sound										
53	Social Services	62.2	62.2		62.2	62.2			62.2	0.0	0.0%
54	Public Health Services	1,370.2	1,370.2		1,370.2	1,370.2			1,370.2	0.0	0.0%
55	Alcohol & Drug Abuse Svcs	540.0	522.4		522.4	522.4			522.4	0.0	0.0%
56	Mental Health/DD Svcs	402.4	402.4		402.4	402.4			402.4	0.0	0.0%
57	Sanitation	96.3	96.3		96.3	96.3			96.3	0.0	0.0%
	* BRU Total	2,471.1	2,453.5	0.0	2,453.5	2,453.5	0.0	0.0	2,453.5	0.0	0.0%
	Southeast Alaska Regional Health Consortium										
58	Public Health Svcs	120.1	120.1		120.1	120.1			120.1	0.0	0.0%
59	Alcohol & Drug Abuse Svcs	331.4	320.4		320.4	320.4			320.4	0.0	0.0%
60	Mental Health Services	125.2	125.2		125.2	125.2			125.2	0.0	0.0%
	* BRU Total	576.7	565.7	0.0	565.7	565.7	0.0	0.0	565.7	0.0	0.0%
	Kawerak Social Services										
61	Kawerak Social Services	372.7	372.7		372.7	372.7			372.7	0.0	0.0%
	* BRU Total	372.7	372.7	0.0	372.7	372.7	0.0	0.0	372.7	0.0	0.0%
	Tanana Chiefs Conference										
62	Public Health Svcs	239.3	239.3		239.3	239.3			239.3	0.0	0.0%
63	Alcohol & Drug Abuse Svcs	497.5	481.0		481.0	481.0			481.0	0.0	0.0%
64	Mental Health Svcs	534.8	534.8		534.8	534.8			534.8	0.0	0.0%
	* BRU Total	1,271.6	1,255.1	0.0	1,255.1	1,255.1	0.0	0.0	1,255.1	0.0	0.0%
	Tlingit-Haida										
65	Social Services	186.6	186.6		186.6	186.6			186.6	0.0	0.0%
66	Alcohol & Drug Abuse Svcs	5.9	11.9		11.9	11.9			11.9	0.0	0.0%
	* BRU Total	192.5	198.5	0.0	198.5	198.5	0.0	0.0	198.5	0.0	0.0%
	Yukon-Kuskokwim Health Corporation										
67	Public Health Svcs	907.4	907.4		907.4	907.4			907.4	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	959.3	927.4		927.4	927.4			927.4	0.0	0.0%
69	Mental Health Svcs	907.4	907.4		907.4	907.4			907.4	0.0	0.0%
	* BRU Total	2,774.1	2,742.2	0.0	2,742.2	2,742.2	0.0	0.0	2,742.2	0.0	0.0%
	State Health Services										
70	Nursing	8,250.2	8,210.1		8,262.1	8,251.1			8,251.1	41.0	0.5%
72	Maternal, Child, & Family Hlth	2,224.9	1,914.4		1,715.6	1,715.6			1,715.6	-198.8	-10.4%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	State Health Services										
73	Healthy Families	1,440.2	1,013.5		1,013.5	0.5			0.5	-1,013.0	-100.0%
74	Public Health Admin Svcs	526.4	504.9		504.9	504.9			504.9	0.0	0.0%
75	Epidemiology	2,051.7	2,064.3		2,064.3	2,048.8			2,048.8	-15.5	-0.8%
76	Bureau of Vital Statistics	994.8	935.6		1,140.6	912.9	-699.7		213.2	-722.4	-77.2%
78	Community Health/EMS Services	691.4	775.1		849.8	849.8			849.8	74.7	9.6%
80	Community Health Grants	1,191.9	1,225.2		1,225.2	1,225.2			1,225.2	0.0	0.0%
81	Emergency Medical Svcs Grants	1,708.4	1,710.1		1,710.1	1,710.1			1,710.1	0.0	0.0%
82	State Medical Examiner	985.2	1,063.0		1,218.0	1,163.0			1,163.0	100.0	9.4%
83	Infant Learning Program Grants	4,593.5	4,721.9		5,421.9	4,721.9			4,721.9	0.0	0.0%
84	Public Health Laboratories	2,182.5	2,130.1		2,415.8	2,415.8			2,415.8	285.7	13.4%
85	Radiological Health	60.0	136.2		136.2	136.2			136.2	0.0	0.0%
86	Tobacco Prevention and Control		1,400.0		1,400.0	1,400.0			1,400.0	0.0	0.0%
	* BRU Total	26,901.1	27,804.4	0.0	29,078.0	27,055.8	-699.7	0.0	26,356.1	-1,448.3	-5.2%
	Alcohol and Drug Abuse Services										
87	Administration	1,411.2	1,241.2		1,241.2	1,241.2			1,241.2	0.0	0.0%
88	Alcohol Safety Action Program	1,077.7	1,093.6		1,093.6	1,093.6			1,093.6	0.0	0.0%
89	Alcohol/Drug Abuse Grants	12,227.1	12,234.2		12,234.2	11,734.2			11,734.2	-500.0	-4.1%
91	CAASA Grants	177.3	177.3		177.3	177.3			177.3	0.0	0.0%
92	Corrections' ADA Services	559.1	563.6		563.6	563.6			563.6	0.0	0.0%
93	Rural Services Grants	2,094.3	2,596.0		2,596.0	2,596.0			2,596.0	0.0	0.0%
	* BRU Total	17,546.7	17,905.9	0.0	17,905.9	17,405.9	0.0	0.0	17,405.9	-500.0	-2.8%
	Community Mental Health Grants										
94	General Comm Mental Hlth Grnts	756.6	773.8		773.8	773.8	462.7		1,236.5	462.7	59.8%
95	Psychiatric Emergency Svcs	5,914.1	6,005.4		5,455.1	5,455.1			5,455.1	-550.3	-9.2%
96	Svcs/Chronically Mentally Ill	10,679.2	10,801.4		10,801.4	10,801.4			10,801.4	0.0	0.0%
97	Designated Eval & Treatment	1,046.2	1,046.3		1,046.3	1,046.3			1,046.3	0.0	0.0%
98	Svcs/Seriously Emotion Dst Yth	6,110.6	6,219.4		6,219.4	6,219.4			6,219.4	0.0	0.0%
	* BRU Total	24,506.7	24,846.3	0.0	24,296.0	24,296.0	462.7	0.0	24,758.7	-87.6	-0.4%
	Community Developmental Disabilities Grants										
99	Community DD Grants	18,502.6	19,186.7		18,506.7	18,506.7			18,506.7	-680.0	-3.5%
	* BRU Total	18,502.6	19,186.7	0.0	18,506.7	18,506.7	0.0	0.0	18,506.7	-680.0	-3.5%
	Institutions and Administration										
100	Mental Health/DD Admin	2,820.6	2,674.3		2,674.3	2,674.3			2,674.3	0.0	0.0%
101	Alaska Psychiatric Institute	1,685.1	2,028.1		4,324.6	4,324.6			4,324.6	2,296.5	113.2%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Institutions and Administration										
	* BRU Total	4,505.7	4,702.4	0.0	6,998.9	6,998.9	0.0	0.0	6,998.9	2,296.5	48.8%
	Mental Health Trust Boards										
103	Alaska Mental Health Board	330.7	339.9		339.9	339.9			339.9	0.0	0.0%
104	Governor's Cncl/Disabilities		10.0		10.0	10.0			10.0	0.0	0.0%
105	Board on Alcohol. & Drug Abuse	283.2	288.2		288.2	288.2			288.2	0.0	0.0%
	* BRU Total	613.9	638.1	0.0	638.1	638.1	0.0	0.0	638.1	0.0	0.0%
	Administrative Services										
106	Commissioner's Office	311.2	310.3		310.3	310.3			310.3	0.0	0.0%
107	Personnel and Payroll	699.0	720.1		720.1	720.1			720.1	0.0	0.0%
108	Administrative Support Svcs	1,958.7	1,974.1	29.7	1,967.4	1,974.1			1,974.1	0.0	0.0%
109	Health Plan. & Facilities Mgmt	189.2	192.4		179.2	179.2			179.2	-13.2	-6.9%
110	Audit	299.5	327.2		104.0	104.0			104.0	-223.2	-68.2%
111	COMPASS Community Grants	25.0	25.0		25.0	0.0			0.0	-25.0	-100.0%
112	Unallocated Reduction		0.0		0.0	0.0	73.9		73.9	73.9	%
	* BRU Total	3,482.6	3,549.1	29.7	3,306.0	3,287.7	73.9	0.0	3,361.6	-187.5	-5.3%
	Facilities Maintenance										
114	HSS State Facilities Rent				456.0		449.3		449.3	449.3	%
	* BRU Total	0.0	0.0	0.0	456.0	0.0	449.3	0.0	449.3	449.3	%
	Y2K Appropriation (prior Supplemental)										
115	Y2K Appropriation		600.0		0.0	0.0			0.0	-600.0	-100.0%
	* BRU Total	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0%
	Abortion Services for Medicaid-eligible women										
116	Abortion Services				506.6					0.0	0.0%
	* BRU Total	0.0	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0.0	0.0%
	***** Total Agency Expenditure**	**426,304.6**	**439,275.8**	**3,673.8**	**471,912.1**	**439,491.8**	**265.0**	**0.0**	**439,756.8**	**481.0**	**0.1%**

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Health and Social Services

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	**926,289.8**	**1,008,622.6**	**66,473.5**	**1,046,755.5**	**1,069,054.0**	**1,849.3**	**0.0**	**1,070,903.3**	**62,280.7**	**6.2%**
Objects of Expenditure:										
Personal Services	118,533.7	124,430.4	0.0	131,016.5	126,871.7	158.0	0.0	127,029.7	2,599.3	2.1%
Travel	3,847.6	3,987.0	0.0	4,444.6	4,440.1	0.0	0.0	4,440.1	453.1	11.4%
Contractual	63,385.3	82,370.1	1,500.0	107,283.3	108,558.1	805.0	0.0	109,363.1	26,993.0	32.8%
Commodities	20,147.6	21,724.3	0.0	22,120.9	22,577.9	10.3	0.0	22,588.2	863.9	4.0%
Equipment	2,469.8	1,415.4	0.0	2,227.9	2,086.9	7.0	0.0	2,093.9	678.5	47.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	717,905.8	774,695.4	64,412.5	779,662.3	798,303.0	869.0	0.0	799,172.0	24,476.6	3.2%
Miscellaneous	0.0	-0.0	561.0	-0.0	6,216.3	0.0	0.0	6,216.3	6,216.3	%
Funding Sources:										
1001 CBR Fund		600.0		0.0	0.0			0.0	-600.0	-100.0%
1002 Fed Rcpts	419,530.1	483,550.5	30,724.5	491,042.7	520,358.4	177.5		520,535.9	36,985.4	7.6%
1003 G/F Match	171,733.2	159,114.2		181,900.3	160,179.1	-5.3		160,173.8	1,059.6	0.7%
1004 Gen Fund	139,393.8	140,474.6	3,673.8	158,067.2	149,310.4	498.4		149,808.8	9,334.2	6.6%
1005 GF/Prgm	11,282.9	4,468.7		2,880.7	2,710.7	-698.7		2,012.0	-2,456.7	-55.0%
1007 I/A Rcpts	50,225.6	53,021.5	2,000.0	46,745.6	49,953.6	17.8		49,971.4	-3,050.1	-5.8%
1013 Alchl/Drug	2.0	2.0		2.0	2.0			2.0	0.0	0.0%
1037 GF/MH	103,775.6	105,280.8		108,140.8	106,368.5	470.6		106,839.1	1,558.3	1.5%
1047 Title 20	4,474.2	4,474.5		4,474.5	4,474.5			4,474.5	0.0	0.0%
1050 PFD Fund	17,844.3	18,688.9		17,518.1	17,518.1			17,518.1	-1,170.8	-6.3%
1053 Invst Loss	119.1								0.0	%
1061 CIP Rcpts	623.7	865.6		965.6	965.6	0.9		966.5	100.9	11.7%
1092 MHTAAR	3,649.6	4,212.7		6,912.4	7,598.8	460.6		8,059.4	3,846.7	91.3%
1108 Stat Desig	3,635.7	4,531.1	30,075.2	7,182.5	28,691.2	2.4		28,693.6	24,162.5	533.3%
1119 Tobac Setl		29,337.5		20,923.1	20,923.1			20,923.1	-8,414.4	-28.7%
1156 Rcpt Svcs						925.1		925.1	925.1	%
Positions:										
Perm Full Time	2,101.0	2,192.0	0.0	2,259.0	2,192.0	1.0	0.0	2,193.0	1.0	0.0%
Perm Part Time	57.0	57.0	0.0	62.0	56.0	0.0	0.0	56.0	-1.0	-1.8%
Non-Perm	18.0	12.0	0.0	13.0	12.0	0.0	0.0	12.0	0.0	0.0%