Fiscal Year 2002
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

COLUMN DEFINITIONS

FY00 ACT - Actual operating expenditures of the prior (closed) fiscal year.

01MgtPln –Authorized level of expenditures at the beginning of FY01 plus adjustments to allocations within appropriations made at an agency's discretion.

01 Sup O – Supplemental *Operating* appropriations made by the legislature during the 2001 session. Supplemental capital and special appropriations are excluded from this column.

01 RPL O- FY01 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

GOV AMD - FY02 operating budget as proposed by the Governor to the legislature on December 15, 2000, as amended through the 45th legislative day.

HOUSE - The version of the FY02 operating budget adopted by the House of Representatives.

SENATE - The version of the FY02 operating budget adopted by the Senate.

ENACTED – The version of the FY02 operating budget adopted by the full legislature, adjusted for vetoes. (Except for some new legislation, the Governor did not veto any operating budget items in the FY02 budget adopted by the legislature (Ch. 60 SLA 2001).)

BILLS – FY02 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column includes capital project fiscal notes.

02Budget – Sums the **ENACTED** and **BILLS** columns to reflect the total FY02 operating budget.

Supplemental capital appropriations, capital RPLs and operating items in the capital budget (SB 29, Ch. 61 SLA 2001), if any, are listed on goldenrod pages at the end of this book.

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 Impact Aid for K-12 Schools		
	1047 Title 20		
	1063 National Petroleum Reserve-Alaska		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Public Assistance										
1	Alaska Temporary Assistance Program	60,814.3	64,069.3	0.0	0.0	50,116.4	50,116.4	0.0	50,116.4	-13,952.9	-21.8 %
2	Adult Public Assistance	50,058.2	52,970.9	0.0	0.0	54,691.0	53,485.9	0.0	53,485.9	515.0	1.0 %
3	General Relief Assistance	871.6	829.3	0.0	0.0	829.3	829.3	0.0	829.3	0.0	0.0 %
4	Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	2,198.2	2,100.3	0.0	0.0	1,860.0	1,760.0	0.0	1,760.0	-340.3	-16.2 %
5	Permanent Fund Dividend Hold Harmless	17,222.0	17,518.1	0.0	0.0	16,147.3	16,147.3	0.0	16,147.3	-1,370.8	-7.8 %
6	Energy Assistance Program	6,638.2	5,516.1	3,351.3	2,594.5	12,000.0	12,000.0	0.0	12,000.0	6,483.9	117.5 %
7	Tribal Assistance Programs	2,405.2	4,448.7	0.0	0.0	7,691.7	7,691.7	0.0	7,691.7	3,243.0	72.9 %
	* BRU Total	140,207.7	147,452.7	3,351.3	2,594.5	143,335.7	142,030.6	0.0	142,030.6	-5,422.1	-3.7 %
	Medical Assistance										
8	Medicaid Services	470,709.0	486,012.3	95,948.8	0.0	561,896.9	561,596.9	0.0	561,596.9	75,584.6	15.6 %
	* BRU Total	470,709.0	486,012.3	95,948.8	0.0	561,896.9	561,596.9	0.0	561,596.9	75,584.6	15.6 %
	Catastrophic and Chronic Illness Assistance (AS 47.08)										
9	Catastrophic and Chronic Illness Assistance (AS 47.08)	3,653.5	4,304.4	0.0	0.0	4,734.4	4,000.0	0.0	4,000.0	-304.4	-7.1 %
	* BRU Total	3,653.5	4,304.4	0.0	0.0	4,734.4	4,000.0	0.0	4,000.0	-304.4	-7.1 %
	Public Assistance Administration										
10	Public Assistance Administration	4,533.0	5,994.0	0.0	0.0	6,866.6	6,766.6	0.0	6,766.6	772.6	12.9 %
11	Quality Control	869.9	968.8	0.0	0.0	1,067.6	1,067.6	0.0	1,067.6	98.8	10.2 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Public Assistance Administration										
12	Public Assistance Field Services	23,915.8	25,014.4	0.0	0.0	25,483.1	25,313.1	0.0	25,313.1	298.7	1.2 %
13	Public Assistance Data Processing	4,476.2	4,888.4	0.0	0.0	4,818.8	4,818.8	0.0	4,818.8	-69.6	-1.4 %
14	Work Services	12,599.9	13,757.2	0.0	0.0	15,618.1	15,618.1	0.0	15,618.1	1,860.9	13.5 %
15	Child Care Benefits	39,154.0	31,602.0	0.0	0.0	33,102.0	33,102.0	0.0	33,102.0	1,500.0	4.7 %
	* BRU Total	85,548.8	82,224.8	0.0	0.0	86,956.2	86,686.2	0.0	86,686.2	4,461.4	5.4 %
	Fraud Investigation										
16	Fraud Investigation	1,128.3	1,162.1	0.0	0.0	1,165.6	1,235.6	0.0	1,235.6	73.5	6.3 %
	* BRU Total	1,128.3	1,162.1	0.0	0.0	1,165.6	1,235.6	0.0	1,235.6	73.5	6.3 %
	Medical Assistance Administration										
17	Medical Assistance Administration	1,294.4	1,691.9	0.0	0.0	1,919.9	1,919.9	0.0	1,919.9	228.0	13.5 %
18	Medicaid State Programs	14,586.1	16,205.1	0.0	0.0	21,155.3	18,522.5	589.2	19,111.7	2,906.6	17.9 %
19	Health Purchasing Group	15,481.9	16,980.7	0.0	0.0	16,797.0	16,797.0	0.0	16,797.0	-183.7	-1.1 %
20	Certification and Licensing	996.0	1,102.4	0.0	0.0	1,152.7	1,152.7	0.0	1,152.7	50.3	4.6 %
21	Hearings and Appeals	377.6	408.4	0.0	0.0	406.9	406.9	0.0	406.9	-1.5	-0.4 %
	* BRU Total	32,736.0	36,388.5	0.0	0.0	41,431.8	38,799.0	589.2	39,388.2	2,999.7	8.2 %
	Children's Health Eligibility										
22	Children's Health Eligibility	2,363.4	2,632.8	0.0	0.0	0.0	2,632.8	0.0	2,632.8	0.0	0.0 %
	* BRU Total	2,363.4	2,632.8	0.0	0.0	0.0	2,632.8	0.0	2,632.8	0.0	0.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Purchased Services										
23	Family Preservation	4,406.7	5,031.7	0.0	0.0	7,581.7	9,047.1	0.0	9,047.1	4,015.4	79.8 %
24	Foster Care Base Rate	9,871.3	10,903.7	0.0	0.0	10,204.3	10,011.1	0.0	10,011.1	-892.6	-8.2 %
25	Foster Care Augmented Rate	2,556.1	3,586.8	0.0	0.0	3,912.7	3,685.5	0.0	3,685.5	98.7	2.8 %
26	Foster Care Special Need	3,506.3	3,124.9	0.0	0.0	3,906.8	3,199.2	0.0	3,199.2	74.3	2.4 %
27	Foster Care Alaska Youth Initiative	550.0	550.0	0.0	0.0	550.0	550.0	0.0	550.0	0.0	0.0 %
28	Subsidized Adoptions & Guardianship	10,008.1	11,698.8	0.0	0.0	14,796.3	12,968.2	0.0	12,968.2	1,269.4	10.9 %
29	Residential Child Care	12,260.7	12,347.9	0.0	0.0	13,122.9	13,122.9	0.0	13,122.9	775.0	6.3 %
30	Court Orders and Reunification Efforts	0.0	500.0	0.0	0.0	500.0	500.0	0.0	500.0	0.0	0.0 %
	* BRU Total	43,159.2	47,743.8	0.0	0.0	54,574.7	53,084.0	0.0	53,084.0	5,340.2	11.2 %
	Front Line Social Workers										
31	Front Line Social Workers	19,322.1	20,065.8	0.0	0.0	23,804.7	20,925.1	0.0	20,925.1	859.3	4.3 %
	* BRU Total	19,322.1	20,065.8	0.0	0.0	23,804.7	20,925.1	0.0	20,925.1	859.3	4.3 %
	Balloon Project										
32	Balloon Project	0.0	0.0	0.0	0.0	160.0	1,546.6	0.0	1,546.6	1,546.6	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	160.0	1,546.6	0.0	1,546.6	1,546.6	100.0 %
	Family and Youth Services Management										
33	Family and Youth Services Management	4,396.2	4,369.8	0.0	0.0	4,358.7	4,358.7	0.0	4,358.7	-11.1	-0.3 %
	* BRU Total	4,396.2	4,369.8	0.0	0.0	4,358.7	4,358.7	0.0	4,358.7	-11.1	-0.3 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Family and Youth Services Staff Training										
34	Family and Youth Services Staff Training	1,036.7	1,153.5	0.0	0.0	1,233.5	1,233.5	0.0	1,233.5	80.0	6.9 %
	* BRU Total	1,036.7	1,153.5	0.0	0.0	1,233.5	1,233.5	0.0	1,233.5	80.0	6.9 %
	Child Protection Legal Assistance										
35	Office of Public Advocacy	185.0	185.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	-100.0 %
36	Public Defender Agency	255.0	255.0	0.0	0.0	255.0	0.0	0.0	0.0	-255.0	-100.0 %
	* BRU Total	440.0	440.0	0.0	0.0	440.0	0.0	0.0	0.0	-440.0	-100.0 %
	Juvenile Justice										
37	McLaughlin Youth Center	10,232.6	11,792.9	0.0	0.0	12,507.5	11,996.6	0.0	11,996.6	203.7	1.7 %
38	Fairbanks Youth Facility	2,928.0	2,865.0	0.0	0.0	2,886.9	2,885.2	0.0	2,885.2	20.2	0.7 %
39	Nome Youth Facility	549.7	687.7	0.0	0.0	684.9	684.9	0.0	684.9	-2.8	-0.4 %
40	Johnson Youth Center	2,332.7	2,495.6	0.0	0.0	2,551.1	2,500.1	0.0	2,500.1	4.5	0.2 %
41	Bethel Youth Facility	2,066.2	2,081.7	0.0	0.0	2,175.2	2,174.5	0.0	2,174.5	92.8	4.5 %
42	Mat-Su Youth Facility	14.8	1,226.7	0.0	0.0	1,431.7	1,430.8	0.0	1,430.8	204.1	16.6 %
43	Ketchikan Regional Youth Facility	0.0	95.6	0.0	0.0	1,307.9	1,007.0	0.0	1,007.0	911.4	953.3 %
44	Delinquency Prevention	2,483.7	3,292.0	0.0	0.0	3,292.0	3,292.0	0.0	3,292.0	0.0	0.0 %
45	Probation Services	7,324.3	7,796.3	125.0	0.0	8,599.8	7,941.8	0.0	7,941.8	145.5	1.9 %
	* BRU Total	27,932.0	32,333.5	125.0	0.0	35,437.0	33,912.9	0.0	33,912.9	1,579.4	4.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Human Services Community Matching Grant										
46	Human Services Community Matching Grant	1,716.9	1,716.9	0.0	0.0	1,716.9	1,716.9	0.0	1,716.9	0.0	0.0 %
	* BRU Total	1,716.9	1,716.9	0.0	0.0	1,716.9	1,716.9	0.0	1,716.9	0.0	0.0 %
	Maniilaq										
47	Maniilaq Social Services	843.9	843.9	0.0	0.0	843.9	0.0	0.0	0.0	-843.9	-100.0 %
48	Maniilaq Public Health Services	901.3	901.3	0.0	0.0	901.3	0.0	0.0	0.0	-901.3	-100.0 %
49	Maniilaq Alcohol and Drug Abuse Services	983.1	950.1	0.0	0.0	1,033.1	0.0	0.0	0.0	-950.1	-100.0 %
50	Maniilaq Mental Health and Developmental Disabilities Services	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0	-350.0	-100.0 %
	* BRU Total	3,078.3	3,045.3	0.0	0.0	3,128.3	0.0	0.0	0.0	-3,045.3	-100.0 %
	Norton Sound										
51	Norton Sound Social Services	62.2	62.2	0.0	0.0	62.2	0.0	0.0	0.0	-62.2	-100.0 %
52	Norton Sound Public Health Services	1,370.2	1,370.2	0.0	0.0	1,370.2	0.0	0.0	0.0	-1,370.2	-100.0 %
53	Norton Sound Alcohol and Drug Abuse Services	540.0	522.4	0.0	0.0	590.0	0.0	0.0	0.0	-522.4	-100.0 %
54	Norton Sound Sanitation	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	-100.0 %
55	Norton Sound Mental Health and Developmental Disabilities Services	402.4	402.4	0.0	0.0	402.4	0.0	0.0	0.0	-402.4	-100.0 %
	* BRU Total	2,471.1	2,453.5	0.0	0.0	2,424.8	0.0	0.0	0.0	-2,453.5	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Southeast Alaska Regional Health Consortium										
56	Southeast Alaska Regional Health Consortium Public Health Services	120.1	120.1	0.0	0.0	120.1	0.0	0.0	0.0	-120.1	-100.0 %
57	Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	331.4	320.4	0.0	0.0	331.4	0.0	0.0	0.0	-320.4	-100.0 %
58	Southeast Alaska Regional Health Consortium Mental Health Services	125.2	125.2	0.0	0.0	125.2	0.0	0.0	0.0	-125.2	-100.0 %
	* BRU Total	576.7	565.7	0.0	0.0	576.7	0.0	0.0	0.0	-565.7	-100.0 %
	Kawerak Social Services										
59	Kawerak Social Services	372.7	372.7	0.0	0.0	372.7	0.0	0.0	0.0	-372.7	-100.0 %
	* BRU Total	372.7	372.7	0.0	0.0	372.7	0.0	0.0	0.0	-372.7	-100.0 %
	Tanana Chiefs Conference										
60	Tanana Chiefs Conference Public Health Services	239.3	239.3	0.0	0.0	239.3	0.0	0.0	0.0	-239.3	-100.0 %
61	Tanana Chiefs Conference Alcohol and Drug Abuse Services	497.5	481.0	0.0	0.0	497.5	0.0	0.0	0.0	-481.0	-100.0 %
62	Tanana Chiefs Conference Mental Health Services	534.8	534.8	0.0	0.0	534.8	0.0	0.0	0.0	-534.8	-100.0 %
	* BRU Total	1,271.6	1,255.1	0.0	0.0	1,271.6	0.0	0.0	0.0	-1,255.1	-100.0 %
	Tlingit-Haida										
63	Tlingit-Haida Social Services	186.6	186.6	0.0	0.0	186.6	0.0	0.0	0.0	-186.6	-100.0 %
64	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	11.9	0.0	0.0	11.9	0.0	0.0	0.0	-11.9	-100.0 %
	* BRU Total	198.4	198.5	0.0	0.0	198.5	0.0	0.0	0.0	-198.5	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Yukon-Kuskokwim Health Corporation										
65	Yukon-Kuskokwim Health Corporation Public Health Services	907.4	907.4	0.0	0.0	907.4	0.0	0.0	0.0	-907.4	-100.0 %
66	Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	959.3	927.4	0.0	0.0	1,009.3	0.0	0.0	0.0	-927.4	-100.0 %
67	Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	907.4	0.0	0.0	907.4	0.0	0.0	0.0	-907.4	-100.0 %
	* BRU Total	2,774.1	2,742.2	0.0	0.0	2,824.1	0.0	0.0	0.0	-2,742.2	-100.0 %
	State Health Services										
68	Nursing	14,009.4	15,045.6	0.0	0.0	17,767.8	16,789.2	0.0	16,789.2	1,743.6	11.6 %
69	Women, Infants and Children	19,044.1	20,542.2	0.0	0.0	20,542.2	20,542.2	0.0	20,542.2	0.0	0.0 %
70	Maternal, Child, and Family Health	10,761.5	13,221.1	0.0	0.0	13,120.4	13,120.4	0.0	13,120.4	-100.7	-0.8 %
71	Healthy Families	1,224.7	1,301.2	0.0	0.0	1,300.6	1,300.6	0.0	1,300.6	-0.6	0.0 %
72	Public Health Administrative Services	1,020.5	1,327.2	0.0	0.0	1,368.7	1,368.7	0.0	1,368.7	41.5	3.1 %
73	Epidemiology	6,924.3	7,840.7	0.0	0.0	8,567.3	11,178.3	0.0	11,178.3	3,337.6	42.6 %
74	Bureau of Vital Statistics	1,441.0	1,705.5	225.0	0.0	1,845.8	1,845.8	0.0	1,845.8	140.3	8.2 %
75	Health Information & System Support	0.0	0.0	0.0	0.0	439.8	439.8	0.0	439.8	439.8	100.0 %
76	Health Services/Medicaid	3,270.8	3,404.5	0.0	0.0	3,952.8	3,952.8	0.0	3,952.8	548.3	16.1 %
77	Community Health/Emergency Medical Services	3,759.0	5,786.4	0.0	0.0	17,540.4	17,540.4	487.9	18,028.3	12,241.9	211.6 %
78	Community Health Grants	1,369.3	1,575.2	0.0	0.0	1,575.2	5,113.5	0.0	5,113.5	3,538.3	224.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	State Health Services										
79	Emergency Medical Services Grants	1,710.1	1,760.1	0.0	0.0	1,760.1	1,760.1	0.0	1,760.1	0.0	0.0 %
80	State Medical Examiner	1,018.2	1,186.1	0.0	0.0	1,234.4	1,234.4	0.0	1,234.4	48.3	4.1 %
81	Infant Learning Program Grants	4,722.3	5,752.6	0.0	0.0	5,752.6	5,752.6	0.0	5,752.6	0.0	0.0 %
82	Public Health Laboratories	2,955.8	3,391.1	0.0	0.0	4,333.5	4,098.5	0.0	4,098.5	707.4	20.9 %
83	Tobacco Prevention and Control	1,400.0	1,400.0	0.0	0.0	1,400.0	1,500.0	0.0	1,500.0	100.0	7.1 %
84	Radiological Health	188.4	288.4	0.0	0.0	0.0	0.0	0.0	0.0	-288.4	-100.0 %
	* BRU Total	74,819.4	85,527.9	225.0	0.0	102,501.6	107,537.3	487.9	108,025.2	22,497.3	26.3 %
	Alcohol and Drug Abuse Services										
85	Administration	2,524.4	3,701.8	0.0	0.0	3,695.5	3,695.5	0.0	3,695.5	-6.3	-0.2 %
86	Alcohol Safety Action Program (ASAP)	1,065.6	1,106.4	0.0	0.0	2,542.4	1,112.8	110.4	1,223.2	116.8	10.6 %
87	Alcohol and Drug Abuse Grants	18,591.1	20,050.4	700.0	0.0	23,837.9	23,083.6	934.1	24,017.7	3,967.3	19.8 %
88	Community Grants - Prevention	1,193.2	7,850.2	0.0	0.0	8,250.2	8,250.2	0.0	8,250.2	400.0	5.1 %
89	Community Action Against Substance Abuse Grants	177.3	177.3	0.0	0.0	603.3	177.3	304.9	482.2	304.9	172.0 %
90	Correctional ADA Grant Services	563.6	563.6	0.0	0.0	563.6	563.6	0.0	563.6	0.0	0.0 %
91	Rural Services Grants	2,674.0	2,596.0	0.0	0.0	3,346.0	2,821.0	0.0	2,821.0	225.0	8.7 %
	* BRU Total	26,789.2	36,045.7	700.0	0.0	42,838.9	39,704.0	1,349.4	41,053.4	5,007.7	13.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Community Mental Health Grants										
92	General Community Mental Health Grants	1,014.4	1,223.8	0.0	64.2	1,387.8	3,659.8	0.0	3,659.8	2,436.0	199.1 %
93	Psychiatric Emergency Services	6,101.8	7,259.6	0.0	0.0	8,330.1	8,330.1	0.0	8,330.1	1,070.5	14.7 %
94	Services to the Chronically Mentally Ill	11,548.4	12,745.9	0.0	0.0	15,762.5	15,762.5	0.0	15,762.5	3,016.6	23.7 %
95	Designated Evaluation and Treatment	1,901.5	2,326.0	974.1	0.0	2,794.9	2,794.9	0.0	2,794.9	468.9	20.2 %
96	Services for Seriously Emotionally Disturbed Youth	7,050.9	7,556.4	0.0	0.0	7,414.1	7,414.1	0.0	7,414.1	-142.3	-1.9 %
	* BRU Total	27,617.0	31,111.7	974.1	64.2	35,689.4	37,961.4	0.0	37,961.4	6,849.7	22.0 %
	Community Developmental Disabilities Grants										
97	Community Developmental Disabilities Grants	20,293.0	19,999.1	0.0	0.0	20,034.2	20,082.0	0.0	20,082.0	82.9	0.4 %
	* BRU Total	20,293.0	19,999.1	0.0	0.0	20,034.2	20,082.0	0.0	20,082.0	82.9	0.4 %
	Institutions and Administration										
98	Mental Health/Developmental Disabilities Administration	4,755.4	6,117.3	0.0	0.0	6,665.5	6,665.5	0.0	6,665.5	548.2	9.0 %
99	Alaska Psychiatric Institute	15,909.9	16,246.2	0.0	0.0	17,428.5	17,418.6	0.0	17,418.6	1,172.4	7.2 %
100	Federal Mental Health Projects	1,861.4	2,048.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,048.5	-100.0 %
	* BRU Total	22,526.7	24,412.0	0.0	0.0	24,094.0	24,084.1	0.0	24,084.1	-327.9	-1.3 %
	Mental Health Trust Boards										
101	Alaska Mental Health Board	465.7	519.9	0.0	0.0	534.4	534.4	0.0	534.4	14.5	2.8 %
102	Governor's Council on Disabilities and Special Education	1,471.1	1,760.3	0.0	395.8	2,270.0	2,270.0	0.0	2,270.0	509.7	29.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Mental Health Trust Boards										
103	Advisory Board on Alcoholism and Drug Abuse	282.5	325.9	0.0	0.0	360.2	360.2	0.0	360.2	34.3	10.5 %
	* BRU Total	2,219.3	2,606.1	0.0	395.8	3,164.6	3,164.6	0.0	3,164.6	558.5	21.4 %
	Administrative Services										
104	Commissioner's Office	1,016.0	931.3	325.0	0.0	931.9	931.9	225.5	1,157.4	226.1	24.3 %
105	Personnel and Payroll	1,240.9	1,315.7	0.0	0.0	1,364.7	1,364.7	0.0	1,364.7	49.0	3.7 %
106	Administrative Support Services	3,419.8	3,378.4	217.9	0.0	3,601.9	3,601.9	0.0	3,601.9	223.5	6.6 %
107	Health Planning & Facilities Management	891.8	1,057.8	0.0	0.0	1,057.2	1,057.2	0.0	1,057.2	-0.6	-0.1 %
108	Audit	516.1	264.6	0.0	0.0	277.5	277.5	0.0	277.5	12.9	4.9 %
109	COMPASS Community Grants	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
110	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	7,109.6	6,947.8	542.9	0.0	7,233.2	7,233.2	225.5	7,458.7	510.9	7.4 %
	Facilities Maintenance										
111	Facilities Maintenance	0.0	2,584.9	0.0	0.0	2,584.9	2,584.9	0.0	2,584.9	0.0	0.0 %
112	HSS State Facilities Rent	0.0	625.0	0.0	0.0	689.4	689.4	0.0	689.4	64.4	10.3 %
	* BRU Total	0.0	3,209.9	0.0	0.0	3,274.3	3,274.3	0.0	3,274.3	64.4	2.0 %
	Y2K Appropriation										
113	Y2K Appropriation	2,438.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,438.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Social Services Block Grant Offset										
114	Social Services Block Grant Offset	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0 %
	***** Total Agency Expenditure**	**1,028,905.6**	**1,088,494.1**	**101,867.1**	**3,054.5**	**1,214,752.0**	**1,196,799.7**	**2,652.0**	**1,199,451.7**	**110,957.6**	**10.2 %**
	Gen Purpose	447,236.2	455,022.4	12,178.3	0.0	498,458.8	473,434.8	2,113.6	475,548.4	20,526.0	**4.5 %**
	Fed Restricted	488,697.0	525,904.8	72,895.9	2,894.5	611,987.9	618,839.2	413.4	619,252.6	93,347.8	**17.7 %**
	Other Funds	92,972.4	107,566.9	16,792.9	160.0	104,305.3	104,525.7	125.0	104,650.7	-2,916.2	**-2.7 %**

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Public Assistance										
1	Alaska Temporary Assistance Program	37,414.4	35,592.2	0.0	0.0	27,542.0	27,542.0	0.0	27,542.0	-8,050.2	-22.6 %
2	Adult Public Assistance	46,153.0	48,599.6	0.0	0.0	50,434.7	49,229.6	0.0	49,229.6	630.0	1.3 %
3	General Relief Assistance	871.6	829.3	0.0	0.0	829.3	829.3	0.0	829.3	0.0	0.0 %
4	Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	2,198.2	2,100.3	0.0	0.0	1,860.0	1,760.0	0.0	1,760.0	-340.3	-16.2 %
7	Tribal Assistance Programs	2,108.7	3,933.7	0.0	0.0	6,783.9	6,783.9	0.0	6,783.9	2,850.2	72.5 %
	* BRU Total	88,745.9	91,055.1	0.0	0.0	87,449.9	86,144.8	0.0	86,144.8	-4,910.3	-5.4 %
	Medical Assistance										
8	Medicaid Services	145,514.7	143,688.7	9,102.4	0.0	156,771.7	155,907.0	0.0	155,907.0	12,218.3	8.5 %
	* BRU Total	145,514.7	143,688.7	9,102.4	0.0	156,771.7	155,907.0	0.0	155,907.0	12,218.3	8.5 %
	Catastrophic and Chronic Illness Assistance (AS 47.08)										
9	Catastrophic and Chronic Illness Assistance (AS 47.08)	3,653.5	4,304.4	0.0	0.0	4,734.4	4,000.0	0.0	4,000.0	-304.4	-7.1 %
	* BRU Total	3,653.5	4,304.4	0.0	0.0	4,734.4	4,000.0	0.0	4,000.0	-304.4	-7.1 %
	Public Assistance Administration										
10	Public Assistance Administration	796.8	827.0	0.0	0.0	838.2	738.2	0.0	738.2	-88.8	-10.7 %
11	Quality Control	469.5	472.4	0.0	0.0	580.8	580.8	0.0	580.8	108.4	22.9 %
12	Public Assistance Field Services	10,999.7	11,385.6	0.0	0.0	11,558.4	11,423.4	0.0	11,423.4	37.8	0.3 %
13	Public Assistance Data Processing	2,472.0	2,483.3	0.0	0.0	2,501.0	2,501.0	0.0	2,501.0	17.7	0.7 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Public Assistance Administration										
14	Work Services	3,816.5	3,713.1	0.0	0.0	3,714.4	3,714.4	0.0	3,714.4	1.3	0.0 %
15	Child Care Benefits	6,102.1	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	0.0 %
	* BRU Total	24,656.6	21,881.4	0.0	0.0	22,192.8	21,957.8	0.0	21,957.8	76.4	0.3 %
	Fraud Investigation										
16	Fraud Investigation	524.2	539.1	0.0	0.0	548.5	583.5	0.0	583.5	44.4	8.2 %
	* BRU Total	524.2	539.1	0.0	0.0	548.5	583.5	0.0	583.5	44.4	8.2 %
	Medical Assistance Administration										
17	Medical Assistance Administration	639.1	804.2	0.0	0.0	879.8	879.8	0.0	879.8	75.6	9.4 %
18	Medicaid State Programs	2,234.0	2,598.0	0.0	0.0	4,026.1	3,137.0	175.8	3,312.8	714.8	27.5 %
19	Health Purchasing Group	4,707.5	5,200.6	0.0	0.0	5,138.1	5,138.1	0.0	5,138.1	-62.5	-1.2 %
20	Certification and Licensing	336.1	350.3	0.0	0.0	379.4	379.4	0.0	379.4	29.1	8.3 %
21	Hearings and Appeals	192.2	200.3	0.0	0.0	203.9	203.9	0.0	203.9	3.6	1.8 %
	* BRU Total	8,108.9	9,153.4	0.0	0.0	10,627.3	9,738.2	175.8	9,914.0	760.6	8.3 %
	Children's Health Eligibility										
22	Children's Health Eligibility	816.2	889.1	0.0	0.0	0.0	889.1	0.0	889.1	0.0	0.0 %
	* BRU Total	816.2	889.1	0.0	0.0	0.0	889.1	0.0	889.1	0.0	0.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Purchased Services										
23	Family Preservation	978.7	1,890.5	0.0	0.0	1,890.5	3,355.9	0.0	3,355.9	1,465.4	77.5 %
24	Foster Care Base Rate	8,017.1	8,194.4	0.0	0.0	7,664.1	7,470.9	0.0	7,470.9	-723.5	-8.8 %
25	Foster Care Augmented Rate	2,305.2	2,178.0	0.0	0.0	2,437.1	2,209.9	0.0	2,209.9	31.9	1.5 %
26	Foster Care Special Need	3,040.0	2,599.3	0.0	0.0	3,330.9	2,623.3	0.0	2,623.3	24.0	0.9 %
27	Foster Care Alaska Youth Initiative	550.0	550.0	0.0	0.0	550.0	550.0	0.0	550.0	0.0	0.0 %
28	Subsidized Adoptions & Guardianship	6,401.4	6,711.8	1,000.0	0.0	9,933.5	8,105.4	0.0	8,105.4	1,393.6	20.8 %
29	Residential Child Care	10,973.9	11,622.9	0.0	0.0	11,622.9	11,622.9	0.0	11,622.9	0.0	0.0 %
30	Court Orders and Reunification Efforts	0.0	500.0	0.0	0.0	500.0	500.0	0.0	500.0	0.0	0.0 %
	* BRU Total	32,266.3	34,246.9	1,000.0	0.0	37,929.0	36,438.3	0.0	36,438.3	2,191.4	6.4 %
	Front Line Social Workers										
31	Front Line Social Workers	8,775.0	9,460.5	0.0	0.0	13,482.2	10,602.6	0.0	10,602.6	1,142.1	12.1 %
	* BRU Total	8,775.0	9,460.5	0.0	0.0	13,482.2	10,602.6	0.0	10,602.6	1,142.1	12.1 %
	Balloon Project										
32	Balloon Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Family and Youth Services Management										
33	Family and Youth Services Management	1,732.7	1,430.7	0.0	0.0	1,443.7	1,443.7	0.0	1,443.7	13.0	0.9 %
	* BRU Total	1,732.7	1,430.7	0.0	0.0	1,443.7	1,443.7	0.0	1,443.7	13.0	0.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Family and Youth Services Staff Training										
34	Family and Youth Services Staff Training	419.7	436.5	0.0	0.0	436.5	436.5	0.0	436.5	0.0	0.0 %
	* BRU Total	419.7	436.5	0.0	0.0	436.5	436.5	0.0	436.5	0.0	0.0 %
	Child Protection Legal Assistance										
35	Office of Public Advocacy	185.0	185.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	-100.0 %
36	Public Defender Agency	255.0	255.0	0.0	0.0	255.0	0.0	0.0	0.0	-255.0	-100.0 %
	* BRU Total	440.0	440.0	0.0	0.0	440.0	0.0	0.0	0.0	-440.0	-100.0 %
	Juvenile Justice										
37	McLaughlin Youth Center	9,835.4	11,437.2	0.0	0.0	12,097.5	11,586.6	0.0	11,586.6	149.4	1.3 %
38	Fairbanks Youth Facility	2,819.1	2,736.5	0.0	0.0	2,763.9	2,762.2	0.0	2,762.2	25.7	0.9 %
39	Nome Youth Facility	549.7	684.5	0.0	0.0	684.9	684.9	0.0	684.9	0.4	0.1 %
40	Johnson Youth Center	2,267.6	2,455.3	0.0	0.0	2,469.4	2,418.4	0.0	2,418.4	-36.9	-1.5 %
41	Bethel Youth Facility	2,022.2	2,032.8	0.0	0.0	2,126.9	2,126.2	0.0	2,126.2	93.4	4.6 %
42	Mat-Su Youth Facility	14.8	1,219.5	0.0	0.0	1,416.7	1,415.8	0.0	1,415.8	196.3	16.1 %
43	Ketchikan Regional Youth Facility	0.0	95.6	0.0	0.0	1,307.9	1,007.0	0.0	1,007.0	911.4	953.3 %
44	Delinquency Prevention	0.0	89.0	0.0	0.0	89.0	89.0	0.0	89.0	0.0	0.0 %
45	Probation Services	6,685.0	6,955.4	0.0	0.0	7,673.3	7,015.3	0.0	7,015.3	59.9	0.9 %
	* BRU Total	24,193.8	27,705.8	0.0	0.0	30,629.5	29,105.4	0.0	29,105.4	1,399.6	5.1 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Human Services Community Matching Grant										
46	Human Services Community Matching Grant	410.9	410.9	0.0	0.0	410.9	410.9	0.0	410.9	0.0	0.0 %
	* BRU Total	410.9	410.9	0.0	0.0	410.9	410.9	0.0	410.9	0.0	0.0 %
	Maniilaq										
47	Maniilaq Social Services	843.9	843.9	0.0	0.0	843.9	0.0	0.0	0.0	-843.9	-100.0 %
48	Maniilaq Public Health Services	901.3	901.3	0.0	0.0	901.3	0.0	0.0	0.0	-901.3	-100.0 %
49	Maniilaq Alcohol and Drug Abuse Services	950.1	950.1	0.0	0.0	950.1	0.0	0.0	0.0	-950.1	-100.0 %
50	Maniilaq Mental Health and Developmental Disabilities Services	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0	-350.0	-100.0 %
	* BRU Total	3,045.3	3,045.3	0.0	0.0	3,045.3	0.0	0.0	0.0	-3,045.3	-100.0 %
	Norton Sound										
51	Norton Sound Social Services	62.2	62.2	0.0	0.0	62.2	0.0	0.0	0.0	-62.2	-100.0 %
52	Norton Sound Public Health Services	1,370.2	1,370.2	0.0	0.0	1,370.2	0.0	0.0	0.0	-1,370.2	-100.0 %
53	Norton Sound Alcohol and Drug Abuse Services	522.4	522.4	0.0	0.0	522.4	0.0	0.0	0.0	-522.4	-100.0 %
54	Norton Sound Sanitation	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	-100.0 %
55	Norton Sound Mental Health and Developmental Disabilities Services	402.4	402.4	0.0	0.0	402.4	0.0	0.0	0.0	-402.4	-100.0 %
	* BRU Total	2,453.5	2,453.5	0.0	0.0	2,357.2	0.0	0.0	0.0	-2,453.5	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Southeast Alaska Regional Health Consortium										
56	Southeast Alaska Regional Health Consortium Public Health Services	120.1	120.1	0.0	0.0	120.1	0.0	0.0	0.0	-120.1	-100.0 %
57	Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	320.4	320.4	0.0	0.0	320.4	0.0	0.0	0.0	-320.4	-100.0 %
58	Southeast Alaska Regional Health Consortium Mental Health Services	125.2	125.2	0.0	0.0	125.2	0.0	0.0	0.0	-125.2	-100.0 %
	* BRU Total	565.7	565.7	0.0	0.0	565.7	0.0	0.0	0.0	-565.7	-100.0 %
	Kawerak Social Services										
59	Kawerak Social Services	372.7	372.7	0.0	0.0	372.7	0.0	0.0	0.0	-372.7	-100.0 %
	* BRU Total	372.7	372.7	0.0	0.0	372.7	0.0	0.0	0.0	-372.7	-100.0 %
	Tanana Chiefs Conference										
60	Tanana Chiefs Conference Public Health Services	239.3	239.3	0.0	0.0	239.3	0.0	0.0	0.0	-239.3	-100.0 %
61	Tanana Chiefs Conference Alcohol and Drug Abuse Services	481.0	481.0	0.0	0.0	481.0	0.0	0.0	0.0	-481.0	-100.0 %
62	Tanana Chiefs Conference Mental Health Services	534.8	534.8	0.0	0.0	534.8	0.0	0.0	0.0	-534.8	-100.0 %
	* BRU Total	1,255.1	1,255.1	0.0	0.0	1,255.1	0.0	0.0	0.0	-1,255.1	-100.0 %
	Tlingit-Haida										
63	Tlingit-Haida Social Services	186.6	186.6	0.0	0.0	186.6	0.0	0.0	0.0	-186.6	-100.0 %
64	Tlingit-Haida Alcohol and Drug Abuse Services	11.8	11.9	0.0	0.0	11.9	0.0	0.0	0.0	-11.9	-100.0 %
	* BRU Total	198.4	198.5	0.0	0.0	198.5	0.0	0.0	0.0	-198.5	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Yukon-Kuskokwim Health Corporation										
65	Yukon-Kuskokwim Health Corporation Public Health Services	907.4	907.4	0.0	0.0	907.4	0.0	0.0	0.0	-907.4	-100.0 %
66	Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	927.4	927.4	0.0	0.0	927.4	0.0	0.0	0.0	-927.4	-100.0 %
67	Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	907.4	0.0	0.0	907.4	0.0	0.0	0.0	-907.4	-100.0 %
	* BRU Total	2,742.2	2,742.2	0.0	0.0	2,742.2	0.0	0.0	0.0	-2,742.2	-100.0 %
	State Health Services										
68	Nursing	8,205.2	8,299.1	0.0	0.0	10,928.1	9,949.5	0.0	9,949.5	1,650.4	19.9 %
70	Maternal, Child, and Family Health	1,903.5	1,718.5	0.0	0.0	1,835.9	1,685.9	0.0	1,685.9	-32.6	-1.9 %
71	Healthy Families	13.5	1.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0 %
72	Public Health Administrative Services	504.8	505.5	0.0	0.0	549.7	549.7	0.0	549.7	44.2	8.7 %
73	Epidemiology	2,012.5	2,055.4	0.0	0.0	2,938.8	2,299.8	0.0	2,299.8	244.4	11.9 %
74	Bureau of Vital Statistics	1,005.9	214.5	0.0	0.0	218.0	218.0	0.0	218.0	3.5	1.6 %
77	Community Health/Emergency Medical Services	742.8	852.3	0.0	0.0	865.8	865.8	487.9	1,353.7	501.4	58.8 %
78	Community Health Grants	1,225.2	1,225.2	0.0	0.0	1,225.2	4,763.5	0.0	4,763.5	3,538.3	288.8 %
79	Emergency Medical Services Grants	1,710.1	1,710.1	0.0	0.0	1,710.1	1,710.1	0.0	1,710.1	0.0	0.0 %
80	State Medical Examiner	1,018.2	1,168.5	0.0	0.0	1,234.4	1,234.4	0.0	1,234.4	65.9	5.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	State Health Services										
81	Infant Learning Program Grants	4,721.9	4,721.9	0.0	0.0	5,421.9	5,421.9	0.0	5,421.9	700.0	14.8 %
82	Public Health Laboratories	2,159.8	2,431.7	0.0	0.0	3,248.4	3,013.4	0.0	3,013.4	581.7	23.9 %
83	Tobacco Prevention and Control	1,400.0	1,400.0	0.0	0.0	1,400.0	1,500.0	0.0	1,500.0	100.0	7.1 %
84	Radiological Health	83.6	136.5	0.0	0.0	0.0	0.0	0.0	0.0	-136.5	-100.0 %
	* BRU Total	26,707.0	26,441.0	0.0	0.0	31,578.1	33,213.8	487.9	33,701.7	7,260.7	27.5 %
	Alcohol and Drug Abuse Services										
85	Administration	1,201.2	1,268.9	0.0	0.0	1,268.4	1,268.4	0.0	1,268.4	-0.5	0.0 %
86	Alcohol Safety Action Program (ASAP)	1,065.6	1,101.2	0.0	0.0	2,542.4	1,112.8	110.4	1,223.2	122.0	11.1 %
87	Alcohol and Drug Abuse Grants	11,719.4	11,734.2	700.0	0.0	17,261.7	15,007.4	934.1	15,941.5	4,207.3	35.9 %
89	Community Action Against Substance Abuse Grants	177.3	177.3	0.0	0.0	603.3	177.3	304.9	482.2	304.9	172.0 %
90	Correctional ADA Grant Services	563.6	563.6	0.0	0.0	563.6	563.6	0.0	563.6	0.0	0.0 %
91	Rural Services Grants	2,529.3	2,596.0	0.0	0.0	3,346.0	2,821.0	0.0	2,821.0	225.0	8.7 %
	* BRU Total	17,256.4	17,441.2	700.0	0.0	25,585.4	20,950.5	1,349.4	22,299.9	4,858.7	27.9 %
	Community Mental Health Grants										
92	General Community Mental Health Grants	780.8	773.8	0.0	0.0	773.8	3,045.8	0.0	3,045.8	2,272.0	293.6 %
93	Psychiatric Emergency Services	5,976.9	5,455.1	0.0	0.0	6,525.6	6,525.6	0.0	6,525.6	1,070.5	19.6 %
94	Services to the Chronically Mentally Ill	10,868.6	11,264.1	0.0	0.0	12,324.9	12,324.9	0.0	12,324.9	1,060.8	9.4 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Community Mental Health Grants										
95	Designated Evaluation and Treatment	1,119.3	1,046.3	974.1	0.0	1,146.3	1,146.3	0.0	1,146.3	100.0	9.6 %
96	Services for Seriously Emotionally Disturbed Youth	5,841.1	6,219.4	0.0	0.0	6,219.4	6,219.4	0.0	6,219.4	0.0	0.0 %
	* BRU Total	24,586.7	24,758.7	974.1	0.0	26,990.0	29,262.0	0.0	29,262.0	4,503.3	18.2 %
	Community Developmental Disabilities Grants										
97	Community Developmental Disabilities Grants	19,058.0	18,506.7	0.0	0.0	18,626.7	18,674.5	0.0	18,674.5	167.8	0.9 %
	* BRU Total	19,058.0	18,506.7	0.0	0.0	18,626.7	18,674.5	0.0	18,674.5	167.8	0.9 %
	Institutions and Administration										
98	Mental Health/Developmental Disabilities Administration	2,569.9	2,724.0	0.0	0.0	2,710.4	2,710.4	0.0	2,710.4	-13.6	-0.5 %
99	Alaska Psychiatric Institute	2,023.5	4,439.8	0.0	0.0	6,935.7	6,501.9	0.0	6,501.9	2,062.1	46.4 %
	* BRU Total	4,593.4	7,163.8	0.0	0.0	9,646.1	9,212.3	0.0	9,212.3	2,048.5	28.6 %
	Mental Health Trust Boards										
101	Alaska Mental Health Board	328.9	346.1	0.0	0.0	402.9	346.4	0.0	346.4	0.3	0.1 %
102	Governor's Council on Disabilities and Special Education	10.0	10.0	0.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0 %
103	Advisory Board on Alcoholism and Drug Abuse	282.5	292.9	0.0	0.0	292.2	292.2	0.0	292.2	-0.7	-0.2 %
	* BRU Total	621.4	649.0	0.0	0.0	705.1	648.6	0.0	648.6	-0.4	-0.1 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Health and Social Services

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
	Administrative Services										
104	Commissioner's Office	316.5	311.8	325.0	0.0	316.8	316.8	100.5	417.3	105.5	33.8 %
105	Personnel and Payroll	677.9	730.5	0.0	0.0	734.6	734.6	0.0	734.6	4.1	0.6 %
106	Administrative Support Services	2,030.7	1,973.2	76.8	0.0	1,988.3	1,988.3	0.0	1,988.3	15.1	0.8 %
107	Health Planning & Facilities Management	192.4	215.9	0.0	0.0	217.1	217.1	0.0	217.1	1.2	0.6 %
108	Audit	279.5	105.8	0.0	0.0	106.3	106.3	0.0	106.3	0.5	0.5 %
109	COMPASS Community Grants	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	3,522.0	3,337.2	401.8	0.0	3,363.1	3,363.1	100.5	3,463.6	126.4	3.8 %
	Facilities Maintenance										
112	HSS State Facilities Rent	0.0	449.3	0.0	0.0	452.2	452.2	0.0	452.2	2.9	0.6 %
	* BRU Total	0.0	449.3	0.0	0.0	452.2	452.2	0.0	452.2	2.9	0.6 %
	Social Services Block Grant Offset										
114	Social Services Block Grant Offset	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0 %
	***** Total Agency Expenditure**	**447,236.2**	**455,022.4**	**12,178.3**	**0.0**	**498,458.8**	**473,434.8**	**2,113.6**	**475,548.4**	**20,526.0**	**4.5 %**

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Totals for Agency	**1,028,905.6**	**1,088,494.1**	**101,867.1**	**3,054.5**	**1,214,752.0**	**1,196,799.7**	**2,652.0**	**1,199,451.7**	**110,957.6**	**10.2 %**
Objects of Expenditure:										
Personal Services	120,801.4	132,767.3	0.0	300.0	143,641.6	139,267.5	216.1	139,483.6	6,716.3	5.1 %
Travel	4,184.4	4,512.9	0.0	5.0	4,813.8	4,674.0	85.9	4,759.9	247.0	5.5 %
Contractual	81,879.3	108,967.3	892.9	120.8	124,128.2	121,313.1	453.4	121,766.5	12,799.2	11.7 %
Commodities	20,979.3	22,634.0	0.0	5.0	22,921.1	22,676.9	3.0	22,679.9	45.9	0.2 %
Equipment	2,538.5	2,201.7	0.0	20.0	2,315.9	2,196.0	18.5	2,214.5	12.8	0.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	798,522.7	817,410.9	100,974.2	2,603.7	916,931.4	906,624.4	1,585.6	908,210.0	90,799.1	11.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	47.8	289.5	337.3	337.3	100.0 %
Funding Sources:										
1001 CBR Fund	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1002 Fed Rcpts	484,599.1	521,428.3	72,895.9	2,894.5	611,985.9	618,837.2	413.4	619,250.6	97,822.3	18.8 %
1003 G/F Match	167,726.0	160,276.8	9,102.4	0.0	180,753.9	180,279.5	175.8	180,455.3	20,178.5	12.6 %
1004 Gen Fund	142,393.2	164,774.7	1,778.8	0.0	190,691.3	165,297.1	1,349.4	166,646.5	1,871.8	1.1 %
1005 GF/Prgm	4,314.8	2,012.0	0.0	0.0	2,052.1	2,021.7	0.0	2,021.7	9.7	0.5 %
1007 I/A Rcpts	53,377.4	50,438.6	-1,000.0	0.0	50,858.3	50,598.3	0.0	50,598.3	159.7	0.3 %
1013 Alchl/Drug	2.0	2.0	0.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0 %
1037 GF/MH	103,472.5	107,035.8	1,297.1	0.0	114,091.5	111,246.0	100.5	111,346.5	4,310.7	4.0 %
1047 Title 20	4,095.9	4,474.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,474.5	-100.0 %
1050 PFD Fund	17,222.0	17,518.1	0.0	0.0	16,147.3	16,147.3	0.0	16,147.3	-1,370.8	-7.8 %
1053 Invst Loss	0.0	703.8	0.0	0.0	0.0	0.0	0.0	0.0	-703.8	-100.0 %
1061 CIP Rcpts	598.3	986.3	0.0	0.0	1,079.5	1,079.5	0.0	1,079.5	93.2	9.4 %
1092 MHTAAR	3,665.9	8,102.1	0.0	160.0	6,111.1	6,167.6	125.0	6,292.6	-1,809.5	-22.3 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
1108 Stat Desig	17,508.8	28,892.9	17,567.9	0.0	29,024.0	29,447.9	0.0	29,447.9	555.0	1.9 %
1119 Tobac Setl	29,329.7	20,923.1	0.0	0.0	10,870.0	14,590.5	487.9	15,078.4	-5,844.7	-27.9 %
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	925.1	225.0	0.0	1,085.1	1,085.1	0.0	1,085.1	160.0	17.3 %
Positions:										
Perm Full Time	2,198.0	2,272.0	0.0	0.0	2,382.0	2,337.0	4.0	2,341.0	69.0	3.0 %
Perm Part Time	53.0	54.0	0.0	0.0	59.0	59.0	0.0	59.0	5.0	9.3 %
Temporary	13.0	14.0	0.0	0.0	26.0	26.0	0.0	26.0	12.0	85.7 %
Funding Summary:										
Gen Purpose	447,236.2	455,022.4	12,178.3	0.0	498,458.8	473,434.8	2,113.6	475,548.4	20,526.0	4.5 %
Fed Restricted	488,697.0	525,904.8	72,895.9	2,894.5	611,987.9	618,839.2	413.4	619,252.6	93,347.8	17.7 %
Other Funds	92,972.4	107,566.9	16,792.9	160.0	104,305.3	104,525.7	125.0	104,650.7	-2,916.2	-2.7 %

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**60,814.3**	**64,069.3**	**0.0**	**0.0**	**50,116.4**	**50,116.4**	**22,574.4**	**50,116.4**	**0.0**	**50,116.4**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	60,814.3	64,069.3	0.0	0.0	50,116.4	50,116.4	50,116.4	50,116.4	0.0	50,116.4
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-27,542.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	18,288.7	22,375.3	0.0	0.0	18,136.7	18,136.7	18,136.7	18,136.7	0.0	18,136.7
1003 G/F Match	37,414.4	35,592.2	0.0	0.0	27,542.0	27,542.0	0.0	27,542.0	0.0	27,542.0
1007 I/A Rcpts	5,111.2	6,101.8	0.0	0.0	4,437.7	4,437.7	4,437.7	4,437.7	0.0	4,437.7
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	66,112.8	0.0	0.0	0.0	0.0	0.0	0.0	66,112.8	0.0	0	0	0
1002 Fed Rcpts 22,375.3													
1003 G/F Match 37,417.2													
1007 I/A Rcpts 6,320.3													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer to Tribal Assistance Programs for Native TANF programs	TrOut	-2,043.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,043.5	0.0	0	0	0
1007 I/A Rcpts -218.5													
1003 G/F Match -1,825.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Reverse Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	3,171.7	0.0	0	0	0
1003 G/F Match 3,171.7													
Refinance child protection services to subsidized adoptions & guardianship	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													
Reverse Refinance child protection services to subsidized adoptions & guardianship	TrOut	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match 1,000.0													
Reinvestments to Public Assistance Administration/Work Services	TrOut	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													
Reverse Reinvestments to Public Assistance Administration/Work Services	TrOut	2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	2,738.6	0.0	0	0	0
1002 Fed Rcpts 2,738.6													
Reinvestments to Public Assistance Administration/Child Care	TrOut	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reverse Reinvestments to Public Assistance Administration/Child Care	TrOut	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Temporary Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reverse Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
ATAP Formula Reduction for Caseloads	Dec	-2,299.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,299.6	0.0	0	0	0
1003 G/F Match -1,028.3													
1007 I/A Rcpts -1,271.3													
Savings to Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	Dec	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Savings to Refinance child protection services to subsidized adoptions & guardianship	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													
Savings for Reinvestments to Public Assistance Administration/Work Services	Dec	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													
Savings for Reinvestments to Public Assistance Administration/Child Care	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Savings to Public Assistance/Tribal Assistance Program for Native TANF programs	Dec	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Reverse Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	3,171.7	0.0	0	0	0
1003 G/F Match 3,171.7													
Refinance child protection services to subsidized adoptions & guardianship	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													
Reverse Refinance child protection services to subsidized adoptions & guardianship	TrOut	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match 1,000.0													
Reinvestments to Public Assistance Administration/Work Services	TrOut	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Temporary Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reverse Reinvestments to Public Assistance Administration/Work Services	TrOut	2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	2,738.6	0.0	0	0	0
1002 Fed Rcpts 2,738.6													
Reinvestments to Public Assistance Administration/Child Care	TrOut	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reverse Reinvestments to Public Assistance Administration/Child Care	TrOut	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
Reverse Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
ATAP Formula Reduction for Caseloads	Dec	-2,299.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,299.6	0.0	0	0	0
1003 G/F Match -1,028.3													
1007 I/A Rcpts -1,271.3													
Savings to Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	Dec	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Savings to Refinance child protection services to subsidized adoptions & guardianship	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													
Savings for Reinvestments to Public Assistance Administration/Work Services	Dec	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													
Savings for Reinvestments to Public Assistance Administration/Child Care	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Savings to Public Assistance/Tribal Assistance Program for Native TANF programs	Dec	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -27,542.0													
1001 CBR Fund 27,542.0													
CBR Super-Majority Vote Failed	Dec	-27,542.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,542.0	0	0	0
1001 CBR Fund -27,542.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Temporary Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Reverse Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	TrOut	3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	3,171.7	0.0	0	0	0
1003 G/F Match 3,171.7													
Refinance child protection services to subsidized adoptions & guardianship	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													
Reverse Refinance child protection services to subsidized adoptions & guardianship	TrOut	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match 1,000.0													
Reinvestments to Public Assistance Administration/Work Services	TrOut	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													
Reverse Reinvestments to Public Assistance Administration/Work Services	TrOut	2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	2,738.6	0.0	0	0	0
1002 Fed Rcpts 2,738.6													
Reinvestments to Public Assistance Administration/Child Care	TrOut	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reverse Reinvestments to Public Assistance Administration/Child Care	TrOut	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
Reverse Transfer to Public Assistance/Tribal Assistance Program for Native TANF programs	TrOut	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
ATAP Formula Reduction for Caseloads	Dec	-2,299.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,299.6	0.0	0	0	0
1003 G/F Match -1,028.3													
1007 I/A Rcpts -1,271.3													
Savings to Refinance Child Protection Services to Subsidized Adoptions & Frontline Social Workers	Dec	-3,171.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,171.7	0.0	0	0	0
1003 G/F Match -3,171.7													
Savings to Refinance child protection services to subsidized adoptions & guardianship	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1003 G/F Match -1,000.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Temporary Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Savings for Reinvestments to Public Assistance Administration/Work Services	Dec	-2,738.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts -2,738.6													
Savings for Reinvestments to Public Assistance Administration/Child Care	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Savings to Public Assistance/Tribal Assistance Program for Native TANF programs	Dec	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**50,058.2**	**52,970.9**	**0.0**	**0.0**	**54,691.0**	**53,400.9**	**4,256.3**	**53,485.9**	**0.0**	**53,485.9**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	50,058.2	52,970.9	0.0	0.0	54,691.0	53,400.9	53,485.9	53,485.9	0.0	53,485.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-49,229.6	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	690.8	934.0	0.0	0.0	734.0	734.0	734.0	734.0	0.0	734.0
1004 Gen Fund	46,153.0	48,599.6	0.0	0.0	50,434.7	49,229.6	0.0	49,229.6	0.0	49,229.6
1007 I/A Rcpts	3,214.4	3,437.3	0.0	0.0	3,522.3	3,437.3	3,522.3	3,522.3	0.0	3,522.3
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Adult Public Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	52,970.9	0.0	0.0	0.0	0.0	0.0	0.0	52,970.9	0.0	0	0	0
1002 Fed Rcpts	934.0													
1004 Gen Fund	48,599.6													
1007 I/A Rcpts	3,437.3													
				***** Changes from FY 01 Management Plan to FY 02 - House *****										
Delete excess federal authority		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts	-200.0													
Adult Public Assistance Formula Growth		Inc	630.0	0.0	0.0	0.0	0.0	0.0	0.0	630.0	0.0	0	0	0
1004 Gen Fund	630.0													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
Delete excess federal authority		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts	-200.0													
Adult Public Assistance Formula Growth		Inc	630.0	0.0	0.0	0.0	0.0	0.0	0.0	630.0	0.0	0	0	0
1004 Gen Fund	630.0													
Adult Public Assistance Formula Growth		Inc	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1007 I/A Rcpts	85.0													
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49,229.6													
1001 CBR Fund	49,229.6													
CBR Super-Majority Vote Failed		Dec	-49,229.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49,229.6	0	0	0
1001 CBR Fund	-49,229.6													
				***** Changes from FY 01 Management Plan to FY 02 - Enacted *****										
Delete excess federal authority		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts	-200.0													
Adult Public Assistance Formula Growth		Inc	630.0	0.0	0.0	0.0	0.0	0.0	0.0	630.0	0.0	0	0	0
1004 Gen Fund	630.0													
Adult Public Assistance Formula Growth		Inc	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1007 I/A Rcpts	85.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**871.6**	**829.3**	**0.0**	**0.0**	**829.3**	**829.3**	**0.0**	**829.3**	**0.0**	**829.3**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	871.6	829.3	0.0	0.0	829.3	829.3	829.3	829.3	0.0	829.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-829.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	871.6	829.3	0.0	0.0	829.3	829.3	0.0	829.3	0.0	829.3
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **General Relief Assistance**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	829.3	0.0	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
1004 Gen Fund	829.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	829.3													
1004 Gen Fund	-829.3													
CBR Super-Majority Vote Failed		Dec	-829.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-829.3	0	0	0
1001 CBR Fund	-829.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **OAA-ALB Hold Harmless** **Agency: Department of Health and Social Services**

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,198.2**	**2,100.3**	**0.0**	**0.0**	**1,860.0**	**1,760.0**	**0.0**	**1,760.0**	**0.0**	**1,760.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,198.2	2,100.3	0.0	0.0	1,860.0	1,760.0	1,760.0	1,760.0	0.0	1,760.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,760.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,198.2	2,100.3	0.0	0.0	1,860.0	1,760.0	0.0	1,760.0	0.0	1,760.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,100.3	0.0	0.0	0.0	0.0	0.0	0.0	2,100.3	0.0	0	0	0
1004 Gen Fund 2,100.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer to Adult Public Assistance Caseload Growth	TrOut	-240.3	0.0	0.0	0.0	0.0	0.0	0.0	-240.3	0.0	0	0	0
1004 Gen Fund -240.3													
Reverse Transfer to Adult Public Assistance Caseload Growth	TrOut	240.3	0.0	0.0	0.0	0.0	0.0	0.0	240.3	0.0	0	0	0
1004 Gen Fund 240.3													
Reduce old age ALB hold harmless	Dec	-340.3	0.0	0.0	0.0	0.0	0.0	0.0	-340.3	0.0	0	0	0
1004 Gen Fund -340.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Adult Public Assistance Caseload Growth	TrOut	-240.3	0.0	0.0	0.0	0.0	0.0	0.0	-240.3	0.0	0	0	0
1004 Gen Fund -240.3													
Reverse Transfer to Adult Public Assistance Caseload Growth	TrOut	240.3	0.0	0.0	0.0	0.0	0.0	0.0	240.3	0.0	0	0	0
1004 Gen Fund 240.3													
Reduce old age ALB hold harmless	Dec	-340.3	0.0	0.0	0.0	0.0	0.0	0.0	-340.3	0.0	0	0	0
1004 Gen Fund -340.3													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,760.0													
1004 Gen Fund -1,760.0													
CBR Super-Majority Vote Failed	Dec	-1,760.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,760.0	0	0	0
1001 CBR Fund -1,760.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Adult Public Assistance Caseload Growth	TrOut	-240.3	0.0	0.0	0.0	0.0	0.0	0.0	-240.3	0.0	0	0	0
1004 Gen Fund -240.3													
Reverse Transfer to Adult Public Assistance Caseload Growth	TrOut	240.3	0.0	0.0	0.0	0.0	0.0	0.0	240.3	0.0	0	0	0
1004 Gen Fund 240.3													
Reduce old age ALB hold harmless	Dec	-340.3	0.0	0.0	0.0	0.0	0.0	0.0	-340.3	0.0	0	0	0
1004 Gen Fund -340.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **PFD Hold Harmless** **Agency: Department of Health and Social Services**

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**17,222.0**	**17,518.1**	**0.0**	**0.0**	**16,147.3**	**16,147.3**	**16,147.3**	**16,147.3**	**0.0**	**16,147.3**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	481.7	481.7	0.0	0.0	481.7	481.7	481.7	481.7	0.0	481.7
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	16,740.3	17,036.4	0.0	0.0	15,665.6	15,665.6	15,665.6	15,665.6	0.0	15,665.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1050 PFD Fund	17,222.0	17,518.1	0.0	0.0	16,147.3	16,147.3	16,147.3	16,147.3	0.0	16,147.3
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Permanent Fund Dividend Hold Harmless**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
						***** FY 01 - Conference Committee *****								
FY01 Conference Committee		ConfCom	17,518.1	0.0	0.0	481.7	0.0	0.0	0.0	17,036.4	0.0	0	0	0
1050 PFD Fund	17,518.1													
						***** Changes from FY 01 Management Plan to FY 02 - House *****								
Caseload Reduction		Dec	-1,370.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.8	0.0	0	0	0
1050 PFD Fund	-1,370.8													
						***** Changes from FY 01 Management Plan to FY 02 - Senate *****								
Caseload Reduction		Dec	-1,370.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.8	0.0	0	0	0
1050 PFD Fund	-1,370.8													
						***** Changes from FY 01 Management Plan to FY 02 - Enacted *****								
Caseload Reduction		Dec	-1,370.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.8	0.0	0	0	0
1050 PFD Fund	-1,370.8													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**6,638.2**	**5,516.1**	**3,351.3**	**2,594.5**	**12,000.0**	**12,000.0**	**12,000.0**	**12,000.0**	**0.0**	**12,000.0**
Objects of Expenditure:										
Personal Services	322.3	407.6	0.0	0.0	408.3	408.3	408.3	408.3	0.0	408.3
Travel	5.2	10.5	0.0	0.0	13.5	13.5	13.5	13.5	0.0	13.5
Contractual	123.5	103.0	0.0	30.0	140.0	140.0	140.0	140.0	0.0	140.0
Commodities	7.0	6.0	0.0	5.0	12.0	12.0	12.0	12.0	0.0	12.0
Equipment	39.2	4.0	0.0	20.0	19.0	19.0	19.0	19.0	0.0	19.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	6,141.0	4,985.0	3,351.3	2,539.5	11,407.2	11,407.2	11,407.2	11,407.2	0.0	11,407.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	6,638.2	5,516.1	3,351.3	2,594.5	12,000.0	12,000.0	12,000.0	12,000.0	0.0	12,000.0
Positions:										
Perm Full Time	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Perm Part Time	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	10.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Energy Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1002 Fed Rcpts 5,505.6	ConfCom	5,505.6	397.1	10.5	103.0	6.0	4.0	0.0	4,985.0	0.0	3	10	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs 1002 Fed Rcpts 10.5	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority for Potential Supplemental Grants 1002 Fed Rcpts 1,415.0	Inc	1,415.0	0.0	3.0	37.0	6.0	15.0	0.0	1,354.0	0.0	0	0	0
Increase Federal Authority for Additional Federal LIHEAP Funding 1002 Fed Rcpts 5,068.2	Inc	5,068.2	0.0	0.0	0.0	0.0	0.0	0.0	5,068.2	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority for Potential Supplemental Grants 1002 Fed Rcpts 1,415.0	Inc	1,415.0	0.0	3.0	37.0	6.0	15.0	0.0	1,354.0	0.0	0	0	0
Increase Federal Authority for Additional Federal LIHEAP Funding 1002 Fed Rcpts 5,068.2	Inc	5,068.2	0.0	0.0	0.0	0.0	0.0	0.0	5,068.2	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority for Potential Supplemental Grants 1002 Fed Rcpts 1,415.0	Inc	1,415.0	0.0	3.0	37.0	6.0	15.0	0.0	1,354.0	0.0	0	0	0
Increase Federal Authority for Additional Federal LIHEAP Funding 1002 Fed Rcpts 5,068.2	Inc	5,068.2	0.0	0.0	0.0	0.0	0.0	0.0	5,068.2	0.0	0	0	0
***** FY 01 - RPL (Operating) *****													
RPL 06-1-0137 New LIHEAP funds to increase number of households that can receive assistance. 1002 Fed Rcpts 2,594.5	RPL	2,594.5	0.0	0.0	30.0	5.0	20.0	0.0	2,539.5	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Energy Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 7(a) HB 117 Additional federal funds for Low Income Home Energy Assistance (LIHEAP) grants 1002 Fed Rcpts 3,351.3	Suppl	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	3,351.3	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Energy Assistance Program**

Agency: Department of Health and Social Services

BRU: Public Assistance

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Tribal Assistance** **Agency: Department of Health and Social Services**

BRU: Public Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,405.2**	**4,448.7**	**0.0**	**0.0**	**7,691.7**	**7,691.7**	**907.8**	**7,691.7**	**0.0**	**7,691.7**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,405.2	4,448.7	0.0	0.0	7,691.7	7,691.7	7,691.7	7,691.7	0.0	7,691.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-6,783.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	2,108.7	3,933.7	0.0	0.0	6,783.9	6,783.9	0.0	6,783.9	0.0	6,783.9
1007 I/A Rcpts	296.5	515.0	0.0	0.0	907.8	907.8	907.8	907.8	0.0	907.8
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Tribal Assistance Programs**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 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	0
1003 G/F Match 2,108.7													
1007 I/A Rcpts 296.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	2,043.5	0.0	0.0	0.0	0.0	0.0	0.0	2,043.5	0.0	0	0	0
1003 G/F Match 1,825.0													
1007 I/A Rcpts 218.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
Reverse Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
Savings from Public Assistance/Alaska Temporary Assistance Program for Tribal ATAP	Inc	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
Reverse Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
Savings from Public Assistance/Alaska Temporary Assistance Program for Tribal ATAP	Inc	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 6,783.9													
1003 G/F Match -6,783.9													
CBR Super-Majority Vote Failed	Dec	-6,783.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,783.9	0	0	0
1001 CBR Fund -6,783.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Tribal Assistance Programs**

Agency: Department of Health and Social Services

BRU: Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													
Reverse Transfer from Public Assistance/Alaska Temporary Assistance Program	TrIn	-3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0
1003 G/F Match -2,850.2													
1007 I/A Rcpts -392.8													
Savings from Public Assistance/Alaska Temporary Assistance Program for Tribal ATAP	Inc	3,243.0	0.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match 2,850.2													
1007 I/A Rcpts 392.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Tribal Assistance Programs**

Agency: Department of Health and Social Services

BRU: Public Assistance

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Medical Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**470,709.0**	**486,012.3**	**95,948.8**	**0.0**	**561,896.9**	**561,596.9**	**406,689.9**	**561,596.9**	**0.0**	**561,596.9**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	2,092.9	5,665.6	0.0	0.0	4,815.0	4,815.0	4,815.0	4,815.0	0.0	4,815.0
Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	468,615.3	480,346.7	95,948.8	0.0	557,081.9	556,781.9	556,781.9	556,781.9	0.0	556,781.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-154,907.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	307,508.4	318,028.4	69,403.5	0.0	382,103.0	382,103.0	383,667.7	382,667.7	0.0	382,667.7
1003 G/F Match	88,179.5	78,907.4	9,102.4	0.0	103,041.0	103,041.0	0.0	102,764.9	0.0	102,764.9
1004 Gen Fund	45.7	14,075.0	0.0	0.0	14,375.0	10,354.5	0.0	10,354.5	0.0	10,354.5
1005 GF/Prgm	265.0	364.0	0.0	0.0	364.0	364.0	0.0	364.0	0.0	364.0
1007 I/A Rcpts	3,834.5	1,588.5	0.0	0.0	1,588.5	1,588.5	1,588.5	1,588.5	0.0	1,588.5
1037 GF/MH	31,576.8	30,630.6	0.0	0.0	29,333.1	29,333.1	0.0	29,333.1	0.0	29,333.1
1092 MHTAAR	0.0	1,273.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	13,851.4	21,433.7	17,442.9	0.0	21,433.7	21,433.7	21,433.7	21,433.7	0.0	21,433.7
1119 Tobac Setl	25,447.7	19,711.7	0.0	0.0	9,658.6	13,379.1	0.0	13,090.5	0.0	13,090.5
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Medical Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	472,224.3	0.0	0.0	6,860.0	0.0	0.0	0.0	465,364.3	0.0	0	0	0
1002 Fed Rcpts 318,059.9													
1003 G/F Match 78,928.6													
1004 Gen Fund 234.3													
1005 GF/Prgm 364.0													
1007 I/A Rcpts 1,588.5													
1037 GF/MH 30,630.6													
1092 MHTAAR 1,273.0													
1108 Stat Desig 21,433.7													
1119 Tobac Setl 19,711.7													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 85, SLA00 (HB 325) Medical Assistance: Liens & Claims	FisNot01	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	-52.7	0.0	0	0	0
1002 Fed Rcpts -31.5													
1003 G/F Match -21.2													
Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	Special	7,840.7	0.0	0.0	805.6	0.0	0.0	0.0	7,035.1	0.0	0	0	0
1004 Gen Fund 7,840.7													
Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	Special	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
Sec 19, Ch 135, SLA00 (SB 192) Reappropriations from DPS/CDVSA, DFYS, DPH	ReAprop	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
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	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	OTI	-7,840.7	0.0	0.0	-805.6	0.0	0.0	0.0	-7,035.1	0.0	0	0	0
1004 Gen Fund -7,840.7													
Sec 19, Ch 135, SLA00 (SB 192) Reappropriations from DPS/CDVSA, DFYS, DPH	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA00 (CCS HB 312) Correct allocation of carryforward Medicaid Proshare	LIT	0.0	0.0	0.0	-850.6	0.0	0.0	0.0	850.6	0.0	0	0	0
Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	TrOut	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1037 GF/MH -765.0													
Reverse Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment 1037 GF/MH 765.0	TrOut	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute 1037 GF/MH -532.5	TrOut	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
Reverse Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute 1037 GF/MH 532.5	TrOut	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
Replace Mental HealthTrust Authority Agency Receipt Funding 1092 MHTAAR -1,273.0 1003 G/F Match 1,273.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change reduce Tobacco Settlement Funds to reflect expected FY 02 collections due to volume adjustments 1119 Tobac Setl -10,053.1 1003 G/F Match 10,053.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Formula Program Increment 1002 Fed Rcpts 50,450.9 1003 G/F Match 12,807.5	Inc	63,258.4	0.0	0.0	0.0	0.0	0.0	0.0	63,258.4	0.0	0	0	0
Sec. 19, Ch 135, SLA 00 (SB 192) to replace one time funding 1004 Gen Fund 3,000.0	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts 1004 Gen Fund 3,000.0	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare 1004 Gen Fund 7,840.7	Inc	7,840.7	0.0	0.0	805.6	0.0	0.0	0.0	7,035.1	0.0	0	0	0
Increased authority for Medicaid funding of FY02 IHS rate increases 1002 Fed Rcpts 12,900.0	Inc	12,900.0	0.0	0.0	0.0	0.0	0.0	0.0	12,900.0	0.0	0	0	0
Increase Authority for Medicaid/DSH funding for DET services 1002 Fed Rcpts 723.7	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
Reduce for Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment 1037 GF/MH -765.0	Dec	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reduce for FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	Dec	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
Replace GF to appropriately account for Tobacco Settlement funds to the Medicaid Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,720.5													
1119 Tobac Setl 3,720.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	OTI	-7,840.7	0.0	0.0	-805.6	0.0	0.0	0.0	-7,035.1	0.0	0	0	0
1004 Gen Fund -7,840.7													
Sec 19, Ch 135, SLA00 (SB 192) Reappropriations from DPS/CDVSA, DFYS, DPH	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA00 (CCS HB 312) Correct allocation of carryforward Medicaid Proshare	LIT	0.0	0.0	0.0	-850.6	0.0	0.0	0.0	850.6	0.0	0	0	0
Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	TrOut	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Reverse Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	TrOut	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	TrOut	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
Reverse Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	TrOut	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													
Replace Mental HealthTrust Authority Agency Receipt Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -1,273.0													
1003 G/F Match 1,273.0													
Fund Change reduce Tobacco Settlement Funds to reflect expected FY 02 collections due to volume adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Setl -10,053.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1003 G/F Match 10,053.1													
Formula Program Increment	Inc	63,258.4	0.0	0.0	0.0	0.0	0.0	0.0	63,258.4	0.0	0	0	0
1002 Fed Rcpts 50,450.9													
1003 G/F Match 12,807.5													
Sec. 19, Ch 135, SLA 00 (SB 192) to replace one time funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
Replace Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
Replace Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	Inc	7,840.7	0.0	0.0	805.6	0.0	0.0	0.0	7,035.1	0.0	0	0	0
1004 Gen Fund 7,840.7													
Increased authority for Medicaid funding of FY02 IHS rate increases	Inc	12,900.0	0.0	0.0	0.0	0.0	0.0	0.0	12,900.0	0.0	0	0	0
1002 Fed Rcpts 12,900.0													
Increase Authority for Medicaid/DSH funding for DET services	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1002 Fed Rcpts 723.7													
Reduce for Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	Dec	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Reduce for FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	Dec	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
Replace GF to appropriately account for Tobacco Settlement funds to the Medicaid Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,720.5													
1119 Tobac Setl 3,720.5													
Decrease general fund match authority due to revised estimate.	Dec	-1,564.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,564.7	0.0	0	0	0
1003 G/F Match -1,564.7													
Increase federal authority to maximize federal matching efforts.	Inc	1,564.7	0.0	0.0	0.0	0.0	0.0	0.0	1,564.7	0.0	0	0	0
1002 Fed Rcpts 1,564.7													
To fully fund Tobacco Prevention and Control component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Setl -288.6													
1004 Gen Fund 288.6													
Technical fund source change to Senate amendment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -288.6													
1003 G/F Match 288.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 125,573.9													
1003 G/F Match -101,764.9													
1004 Gen Fund -10,354.5													
1005 GF/Prgm -364.0													
1119 Tobac Setl -13,090.5													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 29,333.1													
1037 GF/MH -29,333.1													
CBR Super-Majority Vote Failed	Dec	-125,573.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125,573.9	0	0	0
1001 CBR Fund -125,573.9													
CBR Super-Majority Vote Failed	Dec	-29,333.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,333.1	0	0	0
1165 CBR/MH -29,333.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	OTI	-7,840.7	0.0	0.0	-805.6	0.0	0.0	0.0	-7,035.1	0.0	0	0	0
1004 Gen Fund -7,840.7													
Sec 19, Ch 135, SLA00 (SB 192) Reappropriations from DPS/CDVSA, DFYS, DPH	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund -3,000.0													
Sec 23, Ch 133, SLA00 (CCS HB 312) Correct allocation of carryforward Medicaid Proshare	LIT	0.0	0.0	0.0	-850.6	0.0	0.0	0.0	850.6	0.0	0	0	0
Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	TrOut	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Reverse Transfer to Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	TrOut	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	TrOut	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
Reverse Transfer FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	TrOut	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Replace Mental HealthTrust Authority Agency Receipt Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -1,273.0													
1003 G/F Match 1,273.0													
Fund Change reduce Tobacco Settlement Funds to reflect expected FY 02 collections due to volume adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Setl -10,053.1													
1003 G/F Match 10,053.1													
Formula Program Increment	Inc	63,258.4	0.0	0.0	0.0	0.0	0.0	0.0	63,258.4	0.0	0	0	0
1002 Fed Rcpts 50,450.9													
1003 G/F Match 12,807.5													
Sec. 19, Ch 135, SLA 00 (SB 192) to replace one time funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
Replace Sec 25, Ch 133, SLA 00 (HB 312) Medicare Pharmacy Receipts	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0													
Replace Sec 23, Ch 133, SLA 00 (HB 312) Extend lapse for Medicaid Proshare	Inc	7,840.7	0.0	0.0	805.6	0.0	0.0	0.0	7,035.1	0.0	0	0	0
1004 Gen Fund 7,840.7													
Increased authority for Medicaid funding of FY02 IHS rate increases	Inc	12,900.0	0.0	0.0	0.0	0.0	0.0	0.0	12,900.0	0.0	0	0	0
1002 Fed Rcpts 12,900.0													
Increase Authority for Medicaid/DSH funding for DET services	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1002 Fed Rcpts 723.7													
Reduce for Community Mental Health Grants/Psychiatric Emergency Services for Designated Evaluation & Treatment	Dec	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Reduce for FY 01 Disproportionate Share for Hospitals Match Return to Alaska Psychiatric Institute	Dec	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
Replace GF to appropriately account for Tobacco Settlement funds to the Medicaid Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3,720.5													
1119 Tobac Setl 3,720.5													
To fully fund Tobacco Prevention and Control component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1119 Tobac Setl -288.6													
1004 Gen Fund 288.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid Services**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Technical fund source change to Senate amendment.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -288.6													
1003 G/F Match 288.6													
Decrease general fund match authority and increase federal authority due to revised estimate.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -564.7													
1002 Fed Rcpts 564.7													
***** FY01 Suppl Operating Budget *****													
Sec 7(b) HB 117 Replace FY01 Medicaid claim payments	Suppl	15,000.1	0.0	0.0	0.0	0.0	0.0	0.0	15,000.1	0.0	0	0	0
1002 Fed Rcpts 8,970.1													
1108 Stat Desig 6,030.0													
Sec 37(a) SB 29 Medicaid caseload growth and higher costs	Suppl	80,890.8	0.0	0.0	0.0	0.0	0.0	0.0	80,890.8	0.0	0	0	0
1002 Fed Rcpts 60,398.6													
1003 G/F Match 9,079.3													
1108 Stat Desig 11,412.9													
Sec 37(b) SB 29 Implement facility rate-setting settlements with Medicaid service providers	Suppl	57.9	0.0	0.0	0.0	0.0	0.0	0.0	57.9	0.0	0	0	0
1002 Fed Rcpts 34.8													
1003 G/F Match 23.1													

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Health and Social Services

Medical Assistance

	House	Senate	Enacted
Conditional Language			
No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).	X	X	X
Intent			
The money appropriated for Medical Assistance may only be expended for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive language nor a statement of legislative intent.			X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**3,653.5**	**4,304.4**	**0.0**	**0.0**	**4,734.4**	**4,000.0**	**0.0**	**4,000.0**	**0.0**	**4,000.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,649.6	4,304.4	0.0	0.0	4,734.4	4,000.0	4,000.0	4,000.0	0.0	4,000.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,508.5	4,304.4	0.0	0.0	4,734.4	4,000.0	0.0	4,000.0	0.0	4,000.0
1119 Tobac Setl	1,145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	4,304.4	0.0	0.0	0.0	0.0	0.0	0.0	4,304.4	0.0	0	0	0
1004 Gen Fund 4,304.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Projection for smaller growth in Catastrophic & Chronic Illness Utilization Growth	Dec	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-304.4	0.0	0	0	0
1004 Gen Fund -304.4													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Projection for smaller growth in Catastrophic & Chronic Illness Utilization Growth	Dec	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-304.4	0.0	0	0	0
1004 Gen Fund -304.4													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 4,000.0													
1004 Gen Fund -4,000.0													
CBR Super-Majority Vote Failed	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1001 CBR Fund -4,000.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Projection for smaller growth in Catastrophic & Chronic Illness Utilization Growth	Dec	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-304.4	0.0	0	0	0
1004 Gen Fund -304.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,533.0**	**5,994.0**	**0.0**	**0.0**	**6,866.6**	**6,866.6**	**6,028.4**	**6,766.6**	**0.0**	**6,766.6**
Objects of Expenditure:										
Personal Services	1,010.5	1,202.4	0.0	0.0	1,225.0	1,225.0	1,225.0	1,225.0	0.0	1,225.0
Travel	53.7	40.3	0.0	0.0	40.3	40.3	40.3	40.3	0.0	40.3
Contractual	3,102.8	2,162.1	0.0	0.0	5,231.4	5,231.4	5,131.4	5,131.4	0.0	5,131.4
Commodities	12.8	10.9	0.0	0.0	10.9	10.9	10.9	10.9	0.0	10.9
Equipment	4.4	9.0	0.0	0.0	9.0	9.0	9.0	9.0	0.0	9.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	348.8	2,569.3	0.0	0.0	350.0	350.0	350.0	350.0	0.0	350.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-738.2	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,736.2	5,154.3	0.0	0.0	6,028.4	6,028.4	6,028.4	6,028.4	0.0	6,028.4
1003 G/F Match	568.4	571.6	0.0	0.0	581.1	581.1	0.0	581.1	0.0	581.1
1004 Gen Fund	213.3	215.6	0.0	0.0	216.3	216.3	0.0	116.3	0.0	116.3
1005 GF/Prgm	15.1	39.8	0.0	0.0	40.8	40.8	0.0	40.8	0.0	40.8
1053 Invst Loss	0.0	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	0.0	18.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Administration**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,446.4	1,170.8	40.3	1,646.1	10.9	9.0	0.0	2,569.3	0.0	18	1	0
1002 Fed Rcpts 4,624.8													
1003 G/F Match 568.4													
1004 Gen Fund 213.4													
1005 GF/Prgm 39.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer federal authority from Work Services and Child Care Benefits	TrIn	516.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 516.0													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 12.7													
1004 Gen Fund 2.2													
1002 Fed Rcpts 13.5													
1003 G/F Match 3.2													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer for Contracts and RSAs	LIT	0.0	0.0	0.0	2,219.3	0.0	0.0	0.0	-2,219.3	0.0	0	0	0
Adjust Line Item Allocations to Reduce Vacancy Factor	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer federal authority from Work Services and Child Care Benefits	TrIn	-516.0	0.0	0.0	-516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -516.0													
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	TrIn	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
1002 Fed Rcpts 875.0													
Reverse Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	TrIn	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
1002 Fed Rcpts -875.0													
Transfer from grants to contractual for Reinvestment for Families Work Initiative	LIT	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.9													
1003 G/F Match -1.2													
1004 Gen Fund -0.1													
1005 GF/Prgm -0.2													
Nonrepeatable fund source used for FY01 labor costs	OTI	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -12.7													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 10.7													
1004 Gen Fund 0.8													
1005 GF/Prgm 1.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Administration**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	Inc	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
1002 Fed Rcpts 875.0													
Increase federal authority from Work Services	Inc	516.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 516.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer for Contracts and RSAs	LIT	0.0	0.0	0.0	2,219.3	0.0	0.0	0.0	-2,219.3	0.0	0	0	0
Adjust Line Item Allocations to Reduce Vacancy Factor	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer federal authority from Work Services and Child Care Benefits	TrIn	-516.0	0.0	0.0	-516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -516.0													
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	TrIn	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
1002 Fed Rcpts 875.0													
Reverse Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	TrIn	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
1002 Fed Rcpts -875.0													
Transfer from grants to contractual for Reinvestment for Families Work Initiative	LIT	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.9													
1003 G/F Match -1.2													
1004 Gen Fund -0.1													
1005 GF/Prgm -0.2													
Nonrepeatable fund source used for FY01 labor costs	OTI	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -12.7													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 10.7													
1004 Gen Fund 0.8													
1005 GF/Prgm 1.2													
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program	Inc	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
1002 Fed Rcpts 875.0													
Increase federal authority from Work Services	Inc	516.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 516.0													
Decrease general fund authority.	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 738.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Administration**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1003 G/F Match -581.1 1004 Gen Fund -116.3 1005 GF/Prgm -40.8													
CBR Super-Majority Vote Failed 1001 CBR Fund -738.2	Dec	-738.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-738.2	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer for Contracts and RSAs	LIT	0.0	0.0	0.0	2,219.3	0.0	0.0	0.0	-2,219.3	0.0	0	0	0
Adjust Line Item Allocations to Reduce Vacancy Factor	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer federal authority from Work Services and Child Care Benefits 1002 Fed Rcpts -516.0	TrIn	-516.0	0.0	0.0	-516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program 1002 Fed Rcpts 875.0	TrIn	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
Reverse Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program 1002 Fed Rcpts -875.0	TrIn	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
Transfer from grants to contractual for Reinvestment for Families Work Initiative	LIT	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts -0.9 1003 G/F Match -1.2 1004 Gen Fund -0.1 1005 GF/Prgm -0.2	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -12.7	OTI	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 10.7 1004 Gen Fund 0.8 1005 GF/Prgm 1.2	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinvestment for Families Work! Initiative from Alaska Temporary Assistance Program 1002 Fed Rcpts 875.0	Inc	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0.0	0	0	0
Increase federal authority from Work Services 1002 Fed Rcpts 516.0	Inc	516.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease general fund authority. 1004 Gen Fund -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**869.9**	**968.8**	**0.0**	**0.0**	**1,067.6**	**1,067.6**	**486.8**	**1,067.6**	**0.0**	**1,067.6**
Objects of Expenditure:										
Personal Services	697.2	869.5	0.0	0.0	893.3	893.3	893.3	893.3	0.0	893.3
Travel	36.6	31.2	0.0	0.0	31.2	31.2	31.2	31.2	0.0	31.2
Contractual	76.3	61.7	0.0	0.0	136.7	136.7	136.7	136.7	0.0	136.7
Commodities	8.4	5.6	0.0	0.0	5.6	5.6	5.6	5.6	0.0	5.6
Equipment	51.4	0.8	0.0	0.0	0.8	0.8	0.8	0.8	0.0	0.8
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-580.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	400.4	487.2	0.0	0.0	486.8	486.8	486.8	486.8	0.0	486.8
1003 G/F Match	469.5	472.4	0.0	0.0	480.8	480.8	0.0	480.8	0.0	480.8
1004 Gen Fund	0.0	0.0	0.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0
1053 Invst Loss	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	15.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	945.9	846.6	31.2	61.7	5.6	0.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts 476.3													
1003 G/F Match 469.6													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 9.2													
1003 G/F Match 2.8													
1002 Fed Rcpts 10.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -9.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -0.4													
Food & Nutrition Service Penalty Settlement with the USDA	Inc	100.0	25.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 9.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -9.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -0.4													
Food & Nutrition Service Penalty Settlement with the USDA	Inc	100.0	25.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 9.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 580.8													
1003 G/F Match -480.8													
1004 Gen Fund -100.0													
CBR Super-Majority Vote Failed	Dec	-580.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-580.8	0	0	0
1001 CBR Fund -580.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -9.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -0.4													
Food & Nutrition Service Penalty Settlement with the USDA	Inc	100.0	25.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 9.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Quality Control**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**23,915.8**	**25,014.4**	**0.0**	**0.0**	**25,483.1**	**25,213.1**	**13,889.7**	**25,313.1**	**0.0**	**25,313.1**
Objects of Expenditure:										
Personal Services	19,161.2	20,651.5	0.0	0.0	20,969.9	20,534.9	20,534.9	20,534.9	0.0	20,534.9
Travel	322.3	264.1	0.0	0.0	272.1	272.1	272.1	272.1	0.0	272.1
Contractual	3,998.3	3,823.1	0.0	0.0	3,962.4	3,962.4	3,962.4	3,962.4	0.0	3,962.4
Commodities	231.2	157.7	0.0	0.0	160.7	160.7	160.7	160.7	0.0	160.7
Equipment	202.8	118.0	0.0	0.0	118.0	118.0	118.0	118.0	0.0	118.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	165.0	365.0	265.0	0.0	265.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-11,523.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	10,978.0	11,656.7	0.0	0.0	11,665.5	11,630.5	11,630.5	11,630.5	0.0	11,630.5
1003 G/F Match	8,782.3	8,940.3	0.0	0.0	9,099.3	9,099.3	0.0	9,099.3	0.0	9,099.3
1004 Gen Fund	2,217.4	2,445.3	0.0	0.0	2,459.1	2,224.1	0.0	2,324.1	0.0	2,324.1
1007 I/A Rcpts	1,938.1	1,800.5	0.0	0.0	2,259.2	2,259.2	2,259.2	2,259.2	0.0	2,259.2
1053 Invst Loss	0.0	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	403.0	403.0	0.0	0.0	409.0	408.0	408.0	408.0	0.0	408.0
Perm Part Time	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Field Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	24,175.1	19,970.2	264.1	3,665.1	157.7	118.0	0.0	0.0	0.0	403	5	0
1002 Fed Rcpts 11,231.4													
1003 G/F Match 8,782.3													
1004 Gen Fund 2,398.6													
1007 I/A Rcpts 1,762.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.3													
1004 Gen Fund 3.3													
1003 G/F Match 1.1													
1002 Fed Rcpts 9.0													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8													
1003 G/F Match 1.5													
1002 Fed Rcpts 3.3													
Delete 1.0 Position and Transfer 1.0 Positon to Public Assistance Administration/Work Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Account for 2 positions established in FY 2000 program changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer 278.0 from Public Assistance Administration/Work Services for DPA Training Services	TrIn	278.0	120.0	0.0	158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 108.0													
1002 Fed Rcpts 170.0													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	537.0	537.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 243.0													
1003 G/F Match 47.4													
1004 Gen Fund 38.6													
1007 I/A Rcpts 36.4													
1053 Invst Loss 171.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reverse Transfer 278.0 from Public Assistance Administration/Work Services for DPA Training Services	TrIn	-278.0	-120.0	0.0	-158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -170.0													
1003 G/F Match -108.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -171.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 8.8													
1003 G/F Match 1.2													
1007 I/A Rcpts 7.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Field Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Enhance Employment Options for People with Disabilities	Inc	299.4	210.4	8.0	78.0	3.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts 299.4													
Denali KidCare Eligibility Unit	Inc	152.3	91.0	0.0	61.3	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 152.3													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.8													
1003 G/F Match 157.8													
Reduction for Fee Agents providing duplicate services	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -200.0													
Increase for Work Services for DPA Training Services	Inc	278.0	120.0	0.0	158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 170.0													
1003 G/F Match 108.0													
Reduce Public Assistance Field Services personal services to provide more personal services for Fraud Investigations	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -200.0													
Reduce Public Assistance Field Services federal receipts to provide additional fraud activities	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -35.0													
Increase general fund for field services	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund 165.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reverse Transfer 278.0 from Public Assistance Administration/Work Services for DPA Training Services	TrIn	-278.0	-120.0	0.0	-158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -170.0													
1003 G/F Match -108.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -171.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 8.8													
1003 G/F Match 1.2													
1007 I/A Rcpts 7.0													
Enhance Employment Options for People with Disabilities	Inc	299.4	210.4	8.0	78.0	3.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts 299.4													
Denali KidCare Eligibility Unit	Inc	152.3	91.0	0.0	61.3	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 152.3													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.8													
1003 G/F Match 157.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Field Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduction for Fee Agents providing duplicate services 1004 Gen Fund -200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Work Services for DPA Training Services 1002 Fed Rcpts 170.0 1003 G/F Match 108.0	Inc	278.0	120.0	0.0	158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Assistance Field Services personal services to provide more personal services for Fraud Investigations 1004 Gen Fund -200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Assistance Field Services federal receipts to provide additional fraud activities 1002 Fed Rcpts -35.0	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase general fund for field services 1004 Gen Fund 165.0	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Increase general fund for field services for maintenance of effort level. 1004 Gen Fund 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 11,523.4 1003 G/F Match -9,099.3 1004 Gen Fund -2,424.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -11,523.4	Dec	-11,523.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,523.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Reverse Transfer 278.0 from Public Assistance Administration/Work Services for DPA Training Services 1002 Fed Rcpts -170.0 1003 G/F Match -108.0	TrIn	-278.0	-120.0	0.0	-158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -171.6	OTI	-171.6	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 8.8 1003 G/F Match 1.2 1007 I/A Rcpts 7.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enhance Employment Options for People with Disabilities 1007 I/A Rcpts 299.4	Inc	299.4	210.4	8.0	78.0	3.0	0.0	0.0	0.0	0.0	4	0	0
Denali KidCare Eligibility Unit 1007 I/A Rcpts 152.3	Inc	152.3	91.0	0.0	61.3	0.0	0.0	0.0	0.0	0.0	2	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 13.8	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Field Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1003 G/F Match 157.8													
Reduction for Fee Agents providing duplicate services 1004 Gen Fund -200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Work Services for DPA Training Services 1002 Fed Rcpts 170.0 1003 G/F Match 108.0	Inc	278.0	120.0	0.0	158.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Assistance Field Services personal services to provide more personal services for Fraud Investigations 1004 Gen Fund -200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Assistance Field Services federal receipts to provide additional fraud activities 1002 Fed Rcpts -35.0	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increase general fund for field services 1004 Gen Fund 165.0	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Increase general fund for field services for maintenance of effort level. 1004 Gen Fund 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Field Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Public Assist Data Processing** **Agency: Department of Health and Social Services**

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,476.2**	**4,888.4**	**0.0**	**0.0**	**4,818.8**	**4,818.8**	**2,317.8**	**4,818.8**	**0.0**	**4,818.8**
Objects of Expenditure:										
Personal Services	2,043.4	2,502.8	0.0	0.0	2,433.2	2,433.2	2,433.2	2,433.2	0.0	2,433.2
Travel	39.7	29.5	0.0	0.0	29.5	29.5	29.5	29.5	0.0	29.5
Contractual	2,254.4	2,223.8	0.0	0.0	2,263.8	2,263.8	2,263.8	2,263.8	0.0	2,263.8
Commodities	41.5	30.2	0.0	0.0	30.2	30.2	30.2	30.2	0.0	30.2
Equipment	97.2	102.1	0.0	0.0	62.1	62.1	62.1	62.1	0.0	62.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,501.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2,004.2	2,322.1	0.0	0.0	2,317.8	2,317.8	2,317.8	2,317.8	0.0	2,317.8
1003 G/F Match	1,872.6	1,878.0	0.0	0.0	1,894.6	1,894.6	0.0	1,894.6	0.0	1,894.6
1004 Gen Fund	599.4	605.3	0.0	0.0	606.4	606.4	0.0	606.4	0.0	606.4
1053 Invst Loss	0.0	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	42.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	0.0	42.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	4,823.4	2,437.8	29.5	2,223.8	30.2	102.1	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts 2,289.9													
1003 G/F Match 1,872.6													
1004 Gen Fund 599.5													
1061 CIP Rcpts 61.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 5.4													
1002 Fed Rcpts 32.2													
1004 Gen Fund 5.8													
1061 CIP Rcpts 1.5													
1053 Invst Loss 20.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer for contracts	LIT	0.0	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -1.4													
1004 Gen Fund -1.0													
1002 Fed Rcpts -4.3													
1061 CIP Rcpts -0.9													
Delete CIP Receipts	Dec	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -62.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													
1003 G/F Match 18.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer for contracts	LIT	0.0	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -1.4													
1004 Gen Fund -1.0													
1002 Fed Rcpts -4.3													
1061 CIP Rcpts -0.9													
Delete CIP Receipts	Dec	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -62.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Data Processing**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													
1003 G/F Match 18.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 2,501.0													
1003 G/F Match -1,894.6													
1004 Gen Fund -606.4													
CBR Super-Majority Vote Failed	Dec	-2,501.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,501.0	0	0	0
1001 CBR Fund -2,501.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer for contracts	LIT	0.0	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -1.4													
1004 Gen Fund -1.0													
1002 Fed Rcpts -4.3													
1061 CIP Rcpts -0.9													
Delete CIP Receipts	Dec	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -62.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													
1003 G/F Match 18.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Assistance Data Processing**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**12,599.9**	**13,757.2**	**0.0**	**0.0**	**15,618.1**	**15,618.1**	**11,903.7**	**15,618.1**	**0.0**	**15,618.1**
Objects of Expenditure:										
Personal Services	343.8	426.1	0.0	0.0	433.4	433.4	433.4	433.4	0.0	433.4
Travel	192.6	160.3	0.0	0.0	160.3	160.3	160.3	160.3	0.0	160.3
Contractual	7,829.3	8,472.8	0.0	0.0	10,956.4	10,956.4	10,956.4	10,956.4	0.0	10,956.4
Commodities	0.4	634.7	0.0	0.0	4.7	4.7	4.7	4.7	0.0	4.7
Equipment	21.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	10.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,212.8	4,053.3	0.0	0.0	4,053.3	4,053.3	4,053.3	4,053.3	0.0	4,053.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,714.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	7,478.4	9,682.0	0.0	0.0	11,543.7	11,543.7	11,543.7	11,543.7	0.0	11,543.7
1003 G/F Match	2,539.0	2,431.5	0.0	0.0	2,432.9	2,432.9	0.0	2,432.9	0.0	2,432.9
1004 Gen Fund	1,277.5	1,281.6	0.0	0.0	1,281.5	1,281.5	0.0	1,281.5	0.0	1,281.5
1007 I/A Rcpts	1,305.0	360.0	0.0	0.0	360.0	360.0	360.0	360.0	0.0	360.0
1053 Invst Loss	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	0.0	7.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	14,290.1	415.0	160.3	8,750.8	634.7	10.0	0.0	4,319.3	0.0	7	0	0
1002 Fed Rcpts 10,110.5													
1003 G/F Match 2,539.0													
1004 Gen Fund 1,280.6													
1007 I/A Rcpts 360.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Delete 1.0 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in 1.0 Position from Public Assistance Administration/Public Assistance Field Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 266.0 federal authority to Child Care Benefits for TANF services	TrOut	-266.0	0.0	0.0	0.0	0.0	0.0	0.0	-266.0	0.0	0	0	0
1002 Fed Rcpts -266.0													
Transfer 278.0 to Public Assistance/Field Services for DPA Training services	TrOut	-278.0	0.0	0.0	-278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -108.0													
1002 Fed Rcpts -170.0													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 2.1													
1004 Gen Fund 1.0													
1002 Fed Rcpts 7.5													
1003 G/F Match 0.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Correct Line Item Authority	LIT	0.0	0.0	0.0	630.0	-630.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Line Item Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													
Reverse Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	-1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
1002 Fed Rcpts -1,863.6													
From grants to contractual for Reinvestment for Families Work Initiative from Alaska Temporary Assistance Program	LIT	0.0	0.0	0.0	1,863.6	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
Reverse Transfer 266.0 federal authority to Child Care Benefits for TANF services	TrOut	266.0	0.0	0.0	0.0	0.0	0.0	0.0	266.0	0.0	0	0	0
1002 Fed Rcpts 266.0													
Reverse Transfer 278.0 to Public Assistance/Field Services for DPA Training services	TrOut	278.0	0.0	0.0	278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 170.0													
1003 G/F Match 108.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -2.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.4													
1002 Fed Rcpts -1.9													
1003 G/F Match -0.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1003 G/F Match 1.8													
Reduce federal authority and increase federal authority to Public Assistance Administration	Dec	-266.0	0.0	0.0	0.0	0.0	0.0	0.0	-266.0	0.0	0	0	0
1002 Fed Rcpts -266.0													
Decrease for DPA Training services	Dec	-278.0	0.0	0.0	-278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -170.0													
1003 G/F Match -108.0													
Reinvestment for Work Services from Alaska Temporary Assistance Program	Inc	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Correct Line Item Authority	LIT	0.0	0.0	0.0	630.0	-630.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Line Item Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													
Reverse Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	-1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
1002 Fed Rcpts -1,863.6													
From grants to contractual for Reinvestment for Families Work Initiative from Alaska Temporary Assistance Program	LIT	0.0	0.0	0.0	1,863.6	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
Reverse Transfer 266.0 federal authority to Child Care Benefits for TANF services	TrOut	266.0	0.0	0.0	0.0	0.0	0.0	0.0	266.0	0.0	0	0	0
1002 Fed Rcpts 266.0													
Reverse Transfer 278.0 to Public Assistance/Field Services for DPA Training services	TrOut	278.0	0.0	0.0	278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 170.0													
1003 G/F Match 108.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -2.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.4													
1002 Fed Rcpts -1.9													
1003 G/F Match -0.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1003 G/F Match 1.8													
Reduce federal authority and increase federal authority to Public Assistance Administration	Dec	-266.0	0.0	0.0	0.0	0.0	0.0	0.0	-266.0	0.0	0	0	0
1002 Fed Rcpts -266.0													
Decrease for DPA Training services	Dec	-278.0	0.0	0.0	-278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -170.0													
1003 G/F Match -108.0													
Reinvestment for Work Services from Alaska Temporary Assistance Program	Inc	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 3,714.4													
1003 G/F Match -2,432.9													
1004 Gen Fund -1,281.5													
CBR Super-Majority Vote Failed	Dec	-3,714.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,714.4	0	0	0
1001 CBR Fund -3,714.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Correct Line Item Authority	LIT	0.0	0.0	0.0	630.0	-630.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Line Item Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													
Reverse Reinvestment for Work Services from Alaska Temporary Assistance Program	TrIn	-1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
1002 Fed Rcpts -1,863.6													
From grants to contractual for Reinvestment for Families Work Initiative from Alaska Temporary Assistance Program	LIT	0.0	0.0	0.0	1,863.6	0.0	0.0	0.0	-1,863.6	0.0	0	0	0
Reverse Transfer 266.0 federal authority to Child Care Benefits for TANF services	TrOut	266.0	0.0	0.0	0.0	0.0	0.0	0.0	266.0	0.0	0	0	0
1002 Fed Rcpts 266.0													
Reverse Transfer 278.0 to Public Assistance/Field Services for DPA Training services	TrOut	278.0	0.0	0.0	278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 170.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1003 G/F Match 108.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -2.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.4													
1002 Fed Rcpts -1.9													
1003 G/F Match -0.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1003 G/F Match 1.8													
Reduce federal authority and increase federal authority to Public Assistance Administration	Dec	-266.0	0.0	0.0	0.0	0.0	0.0	0.0	-266.0	0.0	0	0	0
1002 Fed Rcpts -266.0													
Decrease for DPA Training services	Dec	-278.0	0.0	0.0	-278.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -170.0													
1003 G/F Match -108.0													
Reinvestment for Work Services from Alaska Temporary Assistance Program	Inc	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0.0	0	0	0
1002 Fed Rcpts 1,863.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Work Services**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Child Care Benefits** **Agency: Department of Health and Social Services**

BRU: Public Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**39,154.0**	**31,602.0**	**0.0**	**0.0**	**33,102.0**	**33,102.0**	**30,102.0**	**33,102.0**	**0.0**	**33,102.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	6,653.3	17,931.7	0.0	0.0	20,931.7	20,931.7	20,931.7	20,931.7	0.0	20,931.7
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	32,500.7	13,670.3	0.0	0.0	12,170.3	12,170.3	12,170.3	12,170.3	0.0	12,170.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	33,051.9	28,602.0	0.0	0.0	30,102.0	30,102.0	30,102.0	30,102.0	0.0	30,102.0
1003 G/F Match	6,102.1	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	31,852.0	0.0	0.0	17,836.7	0.0	0.0	0.0	14,015.3	0.0	0	0	0
1002 Fed Rcpts 28,852.0													
1003 G/F Match 3,000.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer 95.0 to adjust line items for TANF services	LIT	0.0	0.0	0.0	95.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
Transfer federal authority to Public Assistance Administation	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts -250.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
From Public Asst./Alaska Temporary Asst. Program for child care Reimbursable Services Agreement with Dept of Education	TrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Reverse Public Asst./ATAP for child care Reimbursable Services Agreement with Dept of Education	TrIn	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reallocate for Reimbursable Services Agreement with Department of Education for child care	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Increase Child Care subsidy for working families	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Reverse Transfer federal authority to Public Assistance Administation	TrOut	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts 250.0													
Federal authority to Public Assistance Administation	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts -250.0													
For child care Reimbursable Services Agreement with Dept of Education	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
From Public Asst./Alaska Temporary Asst. Program for child care Reimbursable Services Agreement with Dept of Education	TrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Reverse Public Asst./ATAP for child care Reimbursable Services Agreement with Dept of Education	TrIn	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reallocate for Reimbursable Services Agreement with Department of Education for child care	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Increase Child Care subsidy for working families	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Reverse Transfer federal authority to Public Assistance Administation	TrOut	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts 250.0													
Federal authority to Public Assistance Administation	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts -250.0													
For child care Reimbursable Services Agreement with Dept of Education	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 3,000.0													
1003 G/F Match -3,000.0													
CBR Super-Majority Vote Failed	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1001 CBR Fund -3,000.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
From Public Asst./Alaska Temporary Asst. Program for child care Reimbursable Services Agreement with Dept of Education	TrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Reverse Public Asst./ATAP for child care Reimbursable Services Agreement with Dept of Education	TrIn	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0													
Reallocate for Reimbursable Services Agreement with Department of Education for child care	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Increase Child Care subsidy for working families	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Reverse Transfer federal authority to Public Assistance Administation	TrOut	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts 250.0													
Federal authority to Public Assistance Administation	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts -250.0													
For child care Reimbursable Services Agreement with Dept of Education	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Child Care Benefits**

Agency: Department of Health and Social Services

BRU: Public Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Fraud Investigation** **Agency: Department of Health and Social Services**

BRU: Fraud Investigation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,128.3**	**1,162.1**	**0.0**	**0.0**	**1,165.6**	**1,235.6**	**652.1**	**1,235.6**	**0.0**	**1,235.6**
Objects of Expenditure:										
Personal Services	750.4	809.0	0.0	0.0	812.5	882.5	882.5	882.5	0.0	882.5
Travel	3.5	21.7	0.0	0.0	10.7	10.7	10.7	10.7	0.0	10.7
Contractual	318.2	321.4	0.0	0.0	332.4	332.4	332.4	332.4	0.0	332.4
Commodities	5.7	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Equipment	50.5	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-583.5	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	604.1	615.1	0.0	0.0	617.1	652.1	652.1	652.1	0.0	652.1
1003 G/F Match	524.2	539.1	0.0	0.0	548.5	548.5	0.0	548.5	0.0	548.5
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	35.0	0.0	35.0	0.0	35.0
1053 Invst Loss	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	13.0	13.0	0.0	0.0	13.0	14.0	14.0	14.0	0.0	14.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fraud Investigation**

Agency: Department of Health and Social Services

BRU: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,140.8	787.7	21.7	321.4	5.0	5.0	0.0	0.0	0.0	13	1	0
1002 Fed Rcpts 604.1													
1003 G/F Match 536.7													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 7.9													
1003 G/F Match 2.4													
1002 Fed Rcpts 11.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer for Contracts	LIT	0.0	0.0	-11.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.9													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1.5													
1002 Fed Rcpts 2.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 7.9													
Increase eligibility technicians for fraud investigations.	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 200.0													
Decrease general fund for fraud investigation.	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -165.0													
Increase federal receipts for fraud investigations and add one additional fraud investigator	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 35.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer for Contracts	LIT	0.0	0.0	-11.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.9													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1.5													
1002 Fed Rcpts 2.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 7.9													
Increase eligibility technicians for fraud investigations.	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 200.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fraud Investigation**

Agency: Department of Health and Social Services

BRU: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Decrease general fund for fraud investigation. 1004 Gen Fund -165.0	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal receipts for fraud investigations and add one additional fraud investigator 1002 Fed Rcpts 35.0	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
DHSS fund source change to CBR 1001 CBR Fund 583.5 1003 G/F Match -548.5 1004 Gen Fund -35.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -583.5	Dec	-583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-583.5	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer for Contracts	LIT	0.0	0.0	-11.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -7.9	OTI	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1003 G/F Match 1.5 1002 Fed Rcpts 2.0	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 7.9	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase eligibility technicians for fraud investigations. 1004 Gen Fund 200.0	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease general fund for fraud investigation. 1004 Gen Fund -165.0	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal receipts for fraud investigations and add one additional fraud investigator 1002 Fed Rcpts 35.0	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fraud Investigation**

Agency: Department of Health and Social Services

BRU: Fraud Investigation

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Medical Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,294.4**	**1,691.9**	**0.0**	**0.0**	**1,919.9**	**1,919.9**	**1,040.1**	**1,919.9**	**0.0**	**1,919.9**
Objects of Expenditure:										
Personal Services	940.5	1,424.4	0.0	0.0	1,622.4	1,622.4	1,622.4	1,622.4	0.0	1,622.4
Travel	89.1	69.8	0.0	0.0	74.8	74.8	74.8	74.8	0.0	74.8
Contractual	241.6	170.0	0.0	0.0	192.5	192.5	192.5	192.5	0.0	192.5
Commodities	23.2	17.7	0.0	0.0	20.2	20.2	20.2	20.2	0.0	20.2
Equipment	0.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	10.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-879.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	655.3	875.1	0.0	0.0	938.7	938.7	938.7	938.7	0.0	938.7
1003 G/F Match	576.1	778.5	0.0	0.0	854.0	854.0	0.0	854.0	0.0	854.0
1004 Gen Fund	63.0	25.7	0.0	0.0	25.8	25.8	0.0	25.8	0.0	25.8
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.4	101.4	101.4	101.4	0.0	101.4
1053 Invst Loss	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	17.0	24.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	25.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medical Assistance Administration**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,658.2	1,247.9	69.8	312.8	17.7	10.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts 858.1													
1003 G/F Match 774.7													
1004 Gen Fund 25.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Cost Shifts and Refinancing internal team to create Work Improvement Network approach	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
To establish a Work Improvement Network (WIN) improving efficiency and quality by gathering an internal team of people	LIT	0.0	142.8	0.0	-142.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 12.6													
1004 Gen Fund 0.3													
1002 Fed Rcpts 17.0													
1003 G/F Match 3.8													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer from Health Purchasing Group for increased cost of FY01 partial year position changes to full year in FY02.	TrIn	126.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0	0	0
1002 Fed Rcpts 63.0													
1003 G/F Match 63.0													
From grants to personal services for increased cost of FY01 partial year position changes to full year in FY02	LIT	0.0	126.0	0.0	0.0	0.0	0.0	0.0	-126.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -12.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.6													
1007 I/A Rcpts 1.0													
Grant from Health Care Financing Administration through Governor's Council to Support Working Disabled	Inc	100.4	70.4	5.0	22.5	2.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 100.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 12.5													
1004 Gen Fund 0.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer from Health Purchasing Group for increased cost of FY01 partial year position changes to full year in FY02.	TrIn	126.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medical Assistance Administration**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts 63.0 1003 G/F Match 63.0													
From grants to personal services for increased cost of FY01 partial year position changes to full year in FY02	LIT	0.0	126.0	0.0	0.0	0.0	0.0	0.0	-126.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -12.6	OTI	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 0.6 1007 I/A Rcpts 1.0	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant from Health Care Financing Administration through Governor's Council to Support Working Disabled 1007 I/A Rcpts 100.4	Inc	100.4	70.4	5.0	22.5	2.5	0.0	0.0	0.0	0.0	1	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 12.5 1004 Gen Fund 0.1	Inc	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 879.8 1003 G/F Match -854.0 1004 Gen Fund -25.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -879.8	Dec	-879.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-879.8	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer from Health Purchasing Group for increased cost of FY01 partial year position changes to full year in FY02. 1002 Fed Rcpts 63.0 1003 G/F Match 63.0	TrIn	126.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0	0	0
From grants to personal services for increased cost of FY01 partial year position changes to full year in FY02	LIT	0.0	126.0	0.0	0.0	0.0	0.0	0.0	-126.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -12.6	OTI	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 0.6 1007 I/A Rcpts 1.0	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant from Health Care Financing Administration through Governor's Council to Support Working Disabled 1007 I/A Rcpts 100.4	Inc	100.4	70.4	5.0	22.5	2.5	0.0	0.0	0.0	0.0	1	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 12.5 1004 Gen Fund 0.1	Inc	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medical Assistance Administration**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Medical Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**14,586.1**	**16,205.1**	**0.0**	**0.0**	**21,155.3**	**18,522.5**	**15,385.5**	**18,522.5**	**589.2**	**19,111.7**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	14,586.1	15,943.1	0.0	0.0	20,893.3	18,260.5	18,260.5	18,260.5	0.0	18,260.5
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	262.0	0.0	0.0	262.0	262.0	262.0	262.0	589.2	851.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,137.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	12,352.1	13,607.1	0.0	0.0	16,724.2	15,385.5	15,385.5	15,385.5	413.4	15,798.9
1003 G/F Match	2,234.0	2,336.0	0.0	0.0	3,764.1	2,875.0	0.0	2,875.0	175.8	3,050.8
1004 Gen Fund	0.0	262.0	0.0	0.0	262.0	262.0	0.0	262.0	0.0	262.0
1108 Stat Desig	0.0	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid State Programs**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	15,838.1	0.0	0.0	15,838.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 13,554.6													
1003 G/F Match 2,283.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	Special	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
1004 Gen Fund 262.0													
Transfer Disability Determination RSA from Hlth Purchasing	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 52.5													
1002 Fed Rcpts 52.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	OTI	-262.0	0.0	0.0	0.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
1004 Gen Fund -262.0													
State Programs Formula Increases	Inc	2,095.4	0.0	0.0	2,095.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 539.0													
1002 Fed Rcpts 1,556.4													
Replace Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	Inc	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
1004 Gen Fund 262.0													
Increased federal funding to support FY02 nurses salary increases	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 222.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	OTI	-262.0	0.0	0.0	0.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
1004 Gen Fund -262.0													
State Programs Formula Increases	Inc	2,095.4	0.0	0.0	2,095.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 539.0													
1002 Fed Rcpts 1,556.4													
Replace Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	Inc	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
1004 Gen Fund 262.0													
Increased federal funding to support FY02 nurses salary increases	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 222.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid State Programs**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 3,137.0													
1003 G/F Match -2,875.0													
1004 Gen Fund -262.0													
CBR Super-Majority Vote Failed	Dec	-3,137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,137.0	0	0	0
1001 CBR Fund -3,137.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	OTI	-262.0	0.0	0.0	0.0	0.0	0.0	0.0	-262.0	0.0	0	0	0
1004 Gen Fund -262.0													
State Programs Formula Increases	Inc	2,095.4	0.0	0.0	2,095.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 539.0													
1002 Fed Rcpts 1,556.4													
Replace Sec 24, Ch 133, SLA 00 (HB 312) Medicaid School Based Claims	Inc	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
1004 Gen Fund 262.0													
Increased federal funding to support FY02 nurses salary increases	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 222.0													
***** FY 02 - Bills *****													
Ch. 33, SLA 2001 (HB 65) Medical Assistance: Breast and Cervical Cancer	FisNot	589.2	0.0	0.0	0.0	0.0	0.0	0.0	589.2	0.0	0	0	0
1002 Fed Rcpts 413.4													
1003 G/F Match 175.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Medicaid State Programs**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Medical Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**15,481.9**	**16,980.7**	**0.0**	**0.0**	**16,797.0**	**16,797.0**	**11,658.9**	**16,797.0**	**0.0**	**16,797.0**
Objects of Expenditure:										
Personal Services	2,537.4	3,622.7	0.0	0.0	3,917.5	3,917.5	3,917.5	3,917.5	0.0	3,917.5
Travel	64.6	90.3	0.0	0.0	90.3	90.3	90.3	90.3	0.0	90.3
Contractual	12,613.1	13,099.1	0.0	0.0	12,620.6	12,620.6	12,620.6	12,620.6	0.0	12,620.6
Commodities	44.4	42.7	0.0	0.0	42.7	42.7	42.7	42.7	0.0	42.7
Equipment	222.4	125.9	0.0	0.0	125.9	125.9	125.9	125.9	0.0	125.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	10,774.4	11,751.7	0.0	0.0	11,658.9	11,658.9	11,658.9	11,658.9	0.0	11,658.9
1003 G/F Match	4,576.9	5,068.8	0.0	0.0	5,006.2	5,006.2	0.0	5,006.2	0.0	5,006.2
1004 Gen Fund	130.6	131.8	0.0	0.0	131.9	131.9	0.0	131.9	0.0	131.9
1053 Invst Loss	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	50.0	61.0	0.0	0.0	62.0	62.0	62.0	62.0	0.0	62.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Purchasing Group**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	16,991.1	3,298.3	90.3	13,153.6	42.7	125.9	0.0	0.0	280.3	53	0	0
1002 Fed Rcpts 11,749.4													
1003 G/F Match 5,111.8													
1004 Gen Fund 129.9													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1.0													
1004 Gen Fund 1.6													
1002 Fed Rcpts 3.2													
Allocate increase to cover Surveillance and Utilization Review (SUR) case backlog reduction	LIT	0.0	0.0	0.0	280.3	0.0	0.0	0.0	0.0	-280.3	0	0	0
Health Purchasing Group Reconciliation	LIT	0.0	229.8	0.0	-229.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Purchasing Group Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Disability Determination Reimbursable Services Agreement funding to Medicaid State Programs	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -52.5													
1002 Fed Rcpts -52.5													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 51.6													
1003 G/F Match 8.5													
1004 Gen Fund 0.3													
1053 Invst Loss 28.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Line item transfer for FY01 partial year cost of position changes to full year in FY02	LIT	0.0	298.1	0.0	-298.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PFT position inadvertently omitted from the managemet plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Medical Assistance Admin to increase FY01 partial year cost of position changes to full year in FY02	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -63.0													
1002 Fed Rcpts -63.0													
Transfer to Cert & Lic funding for facility surveyor & network specialist vacant part of FY01	TrOut	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -27.2													
1002 Fed Rcpts -27.2													
Nonrepeatable fund source used for FY01 labor costs	OTI	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -28.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.6													
1003 G/F Match -0.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Purchasing Group**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 28.3													
1004 Gen Fund 0.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line item transfer for FY01 partial year cost of position changes to full year in FY02	LIT	0.0	298.1	0.0	-298.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PFT position inadvertently omitted from the managemet plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Medical Assistance Admin to increase FY01 partial year cost of position changes to full year in FY02	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -63.0													
1002 Fed Rcpts -63.0													
Transfer to Cert & Lic funding for facility surveyor & network specialist vacant part of FY01	TrOut	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -27.2													
1002 Fed Rcpts -27.2													
Nonrepeatable fund source used for FY01 labor costs	OTI	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -28.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.6													
1003 G/F Match -0.7													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 28.3													
1004 Gen Fund 0.1													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 5,138.1													
1003 G/F Match -5,006.2													
1004 Gen Fund -131.9													
CBR Super-Majority Vote Failed	Dec	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1001 CBR Fund -5,138.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line item transfer for FY01 partial year cost of position changes to full year in FY02	LIT	0.0	298.1	0.0	-298.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PFT position inadvertently omitted from the managemet plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Medical Assistance Admin to increase FY01 partial year cost of position changes to full year in FY02	TrOut	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -63.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Purchasing Group**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1002 Fed Rcpts -63.0													
Transfer to Cert & Lic funding for facility surveyor & network specialist vacant part of FY01	TrOut	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -27.2													
1002 Fed Rcpts -27.2													
Nonrepeatable fund source used for FY01 labor costs	OTI	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -28.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.6													
1003 G/F Match -0.7													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 28.3													
1004 Gen Fund 0.1													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Certification and Licensing** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**996.0**	**1,102.4**	**0.0**	**0.0**	**1,152.7**	**1,152.7**	**773.3**	**1,152.7**	**0.0**	**1,152.7**
Objects of Expenditure:										
Personal Services	686.2	742.6	0.0	0.0	792.9	792.9	792.9	792.9	0.0	792.9
Travel	98.3	87.6	0.0	0.0	87.6	87.6	87.6	87.6	0.0	87.6
Contractual	206.9	267.2	0.0	0.0	267.2	267.2	267.2	267.2	0.0	267.2
Commodities	4.6	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-379.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	659.9	748.8	0.0	0.0	773.3	773.3	773.3	773.3	0.0	773.3
1003 G/F Match	176.4	186.8	0.0	0.0	215.6	215.6	0.0	215.6	0.0	215.6
1004 Gen Fund	159.7	163.5	0.0	0.0	163.8	163.8	0.0	163.8	0.0	163.8
1053 Invst Loss	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	11.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	0.0	12.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Certification and Licensing**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,082.3	762.5	87.6	267.2	5.0	0.0	0.0	0.0	-40.0	12	0	0
1002 Fed Rcpts 735.2													
1003 G/F Match 186.1													
1004 Gen Fund 161.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Allocate General Fund Reduction	LIT	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 3.3													
1004 Gen Fund 2.5													
1002 Fed Rcpts 13.6													
1003 G/F Match 0.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer from Health Purchasing Group FY02 funding for facility surveyor & network specialist vacant for part of FY01	TrIn	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 27.2													
1002 Fed Rcpts 27.2													
From contractual to personal services for FY02 funding Facility Surveyor and Network Specialist vacant for part of FY01	LIT	0.0	54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.3													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -2.7													
1004 Gen Fund -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 2.4													
1004 Gen Fund 0.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer from Health Purchasing Group FY02 funding for facility surveyor & network specialist vacant for part of FY01	TrIn	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 27.2													
1002 Fed Rcpts 27.2													
From contractual to personal services for FY02 funding Facility Surveyor and Network Specialist vacant for part of FY01	LIT	0.0	54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Certification and Licensing**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.3													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -2.7													
1004 Gen Fund -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 2.4													
1004 Gen Fund 0.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 379.4													
1003 G/F Match -215.6													
1004 Gen Fund -163.8													
CBR Super-Majority Vote Failed	Dec	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-379.4	0	0	0
1001 CBR Fund -379.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer from Health Purchasing Group FY02 funding for facility surveyor & network specialist vacant for part of FY01	TrIn	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 27.2													
1002 Fed Rcpts 27.2													
From contractual to personal services for FY02 funding Facility Surveyor and Network Specialist vacant for part of FY01	LIT	0.0	54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.3													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -0.8													
1002 Fed Rcpts -2.7													
1004 Gen Fund -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 2.4													
1004 Gen Fund 0.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Certification and Licensing**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Hearings and Appeals** **Agency: Department of Health and Social Services**

BRU: Medical Assistance Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**377.6**	**408.4**	**0.0**	**0.0**	**406.9**	**406.9**	**203.0**	**406.9**	**0.0**	**406.9**
Objects of Expenditure:										
Personal Services	322.9	344.5	0.0	0.0	343.0	343.0	343.0	343.0	0.0	343.0
Travel	0.9	8.3	0.0	0.0	8.3	8.3	8.3	8.3	0.0	8.3
Contractual	53.2	51.7	0.0	0.0	51.7	51.7	51.7	51.7	0.0	51.7
Commodities	0.6	3.9	0.0	0.0	3.9	3.9	3.9	3.9	0.0	3.9
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-203.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	185.4	204.5	0.0	0.0	203.0	203.0	203.0	203.0	0.0	203.0
1003 G/F Match	192.2	200.3	0.0	0.0	202.3	202.3	0.0	202.3	0.0	202.3
1004 Gen Fund	0.0	0.0	0.0	0.0	1.6	1.6	0.0	1.6	0.0	1.6
1053 Invst Loss	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	4.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	399.3	335.4	8.3	51.7	3.9	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts 200.1													
1003 G/F Match 199.2													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1.1													
1002 Fed Rcpts 4.4													
1053 Invst Loss 3.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6													
1002 Fed Rcpts -1.5													
1003 G/F Match -1.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 3.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6													
1002 Fed Rcpts -1.5													
1003 G/F Match -1.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 3.6													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 203.9													
1003 G/F Match -202.3													
1004 Gen Fund -1.6													
CBR Super-Majority Vote Failed	Dec	-203.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-203.9	0	0	0
1001 CBR Fund -203.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6													
1002 Fed Rcpts -1.5													
1003 G/F Match -1.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 3.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Hearings and Appeals**

Agency: Department of Health and Social Services

BRU: Medical Assistance Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Children's Health Eligibility

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,363.4**	**2,632.8**	**0.0**	**0.0**	**0.0**	**2,632.8**	**1,743.7**	**2,632.8**	**0.0**	**2,632.8**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	2,363.2	2,632.8	0.0	0.0	0.0	2,632.8	2,632.8	2,632.8	0.0	2,632.8
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-889.1	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,217.3	1,338.7	0.0	0.0	0.0	1,338.7	1,338.7	1,338.7	0.0	1,338.7
1003 G/F Match	816.2	889.1	0.0	0.0	0.0	889.1	0.0	889.1	0.0	889.1
1108 Stat Desig	329.9	405.0	0.0	0.0	0.0	405.0	405.0	405.0	0.0	405.0
Positions:										
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Children's Health Eligibility**

Agency: Department of Health and Social Services

BRU: Children's Health Eligibility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	2,632.8	0.0	0.0	2,632.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	889.1													
1108 Stat Desig	405.0													
1002 Fed Rcpts	1,338.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	889.1													
1003 G/F Match	-889.1													
CBR Super-Majority Vote Failed		Dec	-889.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-889.1	0	0	0
1001 CBR Fund	-889.1													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Family Preservation** **Agency: Department of Health and Social Services**

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,406.7**	**5,031.7**	**0.0**	**0.0**	**7,581.7**	**7,581.7**	**5,691.2**	**9,047.1**	**0.0**	**9,047.1**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.0	124.3	0.0	0.0	124.3	124.3	124.3	124.3	0.0	124.3
Contractual	721.7	786.0	0.0	0.0	786.0	786.0	786.0	786.0	0.0	786.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,680.0	4,121.4	0.0	0.0	6,671.4	6,671.4	8,136.8	8,136.8	0.0	8,136.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,355.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,931.3	2,841.2	0.0	0.0	4,941.2	4,941.2	4,941.2	4,941.2	0.0	4,941.2
1004 Gen Fund	978.7	1,890.5	0.0	0.0	1,890.5	1,890.5	0.0	3,355.9	0.0	3,355.9
1007 I/A Rcpts	1,496.7	300.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	300.0
1092 MHTAAR	0.0	0.0	0.0	0.0	450.0	450.0	450.0	450.0	0.0	450.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family Preservation**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,031.7	0.0	124.3	786.0	0.0	0.0	0.0	4,121.4	0.0	0	0	0
1002 Fed Rcpts 2,841.2													
1004 Gen Fund 1,890.5													
1007 I/A Rcpts 300.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Federal Title IVE Tribal Pass Through Pilot Project - Federal Authority	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts 600.0													
Family Support Services to Beneficiary Parent Groups (Year 1 of 5)	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR 450.0													
Utilize Federal Office of Justice grant funds to Alaska to increase child protective services.	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Federal Title IVE Tribal Pass Through Pilot Project - Federal Authority	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts 600.0													
Family Support Services to Beneficiary Parent Groups (Year 1 of 5)	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR 450.0													
Utilize Federal Office of Justice grant funds to Alaska to increase child protective services.	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0													
Transfer in from Maniilaq, Norton Sound, Kawerak, Tlingit-Haida Social Services grants.	TrIn	1,465.4	0.0	0.0	0.0	0.0	0.0	0.0	1,465.4	0.0	0	0	0
1004 Gen Fund 1,465.4													
Miscellaneous reduction.	Dec	-148.8	0.0	0.0	0.0	0.0	0.0	0.0	-148.8	0.0	0	0	0
1004 Gen Fund -148.8													
Restore funding.	Inc	148.8	0.0	0.0	0.0	0.0	0.0	0.0	148.8	0.0	0	0	0
1004 Gen Fund 148.8													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 3,355.9													
1004 Gen Fund -3,355.9													
CBR Super-Majority Vote Failed	Dec	-3,355.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,355.9	0	0	0
1001 CBR Fund -3,355.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family Preservation**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Federal Title IVE Tribal Pass Through Pilot Project - Federal Authority 1002 Fed Rcpts 600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Family Support Services to Beneficiary Parent Groups (Year 1 of 5) 1092 MHTAAR 450.0	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Utilize Federal Office of Justice grant funds to Alaska to increase child protective services. 1002 Fed Rcpts 1,500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, Kawerak, Tlingit-Haida Social Services grants. 1004 Gen Fund 1,465.4	TrIn	1,465.4	0.0	0.0	0.0	0.0	0.0	0.0	1,465.4	0.0	0	0	0

Agency: Department of Health and Social Services

	House	Senate	Enacted
Purchased Services			
Family Preservation			
Intent			
It is the intent of the legislature that the funding moved from the designated grant budget request units into competitive grant budget request units continue to be used for grants to small communities. The legislature understands that many of the grants are multi-year grants and that the effective change in the grant process will occur as current designated grants expire and new competitive grants are awarded.			X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Foster Care Base Rate** **Agency: Department of Health and Social Services**

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**9,871.3**	**10,903.7**	**0.0**	**0.0**	**10,204.3**	**10,011.1**	**2,540.2**	**10,011.1**	**0.0**	**10,011.1**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0
Contractual	0.0	157.4	0.0	0.0	157.4	157.4	157.4	157.4	0.0	157.4
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,871.3	10,646.3	0.0	0.0	9,946.9	9,753.7	9,753.7	9,753.7	0.0	9,753.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-7,470.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,854.2	2,709.3	0.0	0.0	2,540.2	2,540.2	2,540.2	2,540.2	0.0	2,540.2
1003 G/F Match	2,464.2	3,811.0	0.0	0.0	3,730.3	3,845.7	0.0	3,845.7	0.0	3,845.7
1004 Gen Fund	4,561.4	3,391.9	0.0	0.0	2,942.3	2,633.7	0.0	2,633.7	0.0	2,633.7
1005 GF/Prgm	991.5	991.5	0.0	0.0	991.5	991.5	0.0	991.5	0.0	991.5
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Foster Care Base Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	10,903.7	0.0	100.0	157.4	0.0	0.0	0.0	8,360.8	2,285.5	0	0	0
1002 Fed Rcpts 2,709.3													
1003 G/F Match 3,811.0													
1004 Gen Fund 3,391.9													
1005 GF/Prgm 991.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread authorization to expenditure line	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,285.5	-2,285.5	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Foster Care Base Rate Caseload Growth	Inc	107.4	0.0	0.0	0.0	0.0	0.0	0.0	107.4	0.0	0	0	0
1003 G/F Match 34.7													
1002 Fed Rcpts 72.7													
Children transitioning from foster care to permanent adoptive and guardian homes.	TrOut	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	-241.8	0.0	0	0	0
1002 Fed Rcpts -241.8													
Transfer to the Balloon Project	TrOut	-758.2	0.0	0.0	0.0	0.0	0.0	0.0	-758.2	0.0	0	0	0
1004 Gen Fund -758.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Foster Care Base Rate Caseload Growth	Inc	107.4	0.0	0.0	0.0	0.0	0.0	0.0	107.4	0.0	0	0	0
1003 G/F Match 34.7													
1002 Fed Rcpts 72.7													
Children transitioning from foster care to permanent adoptive and guardian homes.	TrOut	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	-241.8	0.0	0	0	0
1002 Fed Rcpts -241.8													
Transfer to the Balloon Project	TrOut	-758.2	0.0	0.0	0.0	0.0	0.0	0.0	-758.2	0.0	0	0	0
1004 Gen Fund -758.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 7,470.9													
1003 G/F Match -3,845.7													
1004 Gen Fund -2,633.7													
1005 GF/Prgm -991.5													
CBR Super-Majority Vote Failed	Dec	-7,470.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,470.9	0	0	0
1001 CBR Fund -7,470.9													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Foster Care Base Rate Caseload Growth	Inc	107.4	0.0	0.0	0.0	0.0	0.0	0.0	107.4	0.0	0	0	0
1003 G/F Match 34.7													
1002 Fed Rcpts 72.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Foster Care Base Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Children transitioning from foster care to permanent adoptive and guardian homes.	TrOut	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	-241.8	0.0	0	0	0
1002 Fed Rcpts -241.8													
Transfer to the Balloon Project	TrOut	-758.2	0.0	0.0	0.0	0.0	0.0	0.0	-758.2	0.0	0	0	0
1004 Gen Fund -758.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Foster Care Base Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Foster Care Augmented Rate** **Agency: Department of Health and Social Services**

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,556.1**	**3,586.8**	**0.0**	**0.0**	**3,912.7**	**3,685.5**	**1,475.6**	**3,685.5**	**0.0**	**3,685.5**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,556.1	3,586.8	0.0	0.0	3,912.7	3,685.5	3,685.5	3,685.5	0.0	3,685.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,209.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	250.9	329.4	0.0	0.0	396.2	396.2	396.2	396.2	0.0	396.2
1003 G/F Match	284.0	1,199.2	0.0	0.0	1,231.1	1,231.1	0.0	1,231.1	0.0	1,231.1
1004 Gen Fund	1,521.2	478.8	0.0	0.0	706.0	478.8	0.0	478.8	0.0	478.8
1007 I/A Rcpts	0.0	1,079.4	0.0	0.0	1,079.4	1,079.4	1,079.4	1,079.4	0.0	1,079.4
1037 GF/MH	500.0	500.0	0.0	0.0	500.0	500.0	0.0	500.0	0.0	500.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Foster Care Augmented Rate**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,586.8	0.0	0.0	0.0	0.0	0.0	0.0	3,586.8	0.0	0	0	0
1002 Fed Rcpts 329.4													
1003 G/F Match 1,199.2													
1004 Gen Fund 478.8													
1007 I/A Rcpts 1,079.4													
1037 GF/MH 500.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Foster Care Augmented Rate Caseload Growth	Inc	98.7	0.0	0.0	0.0	0.0	0.0	0.0	98.7	0.0	0	0	0
1002 Fed Rcpts 66.8													
1003 G/F Match 31.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Foster Care Augmented Rate Caseload Growth	Inc	98.7	0.0	0.0	0.0	0.0	0.0	0.0	98.7	0.0	0	0	0
1002 Fed Rcpts 66.8													
1003 G/F Match 31.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,709.9													
1003 G/F Match -1,231.1													
1004 Gen Fund -478.8													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 500.0													
1037 GF/MH -500.0													
CBR Super-Majority Vote Failed	Dec	-1,709.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,709.9	0	0	0
1001 CBR Fund -1,709.9													
CBR Super-Majority Vote Failed	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1165 CBR/MH -500.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Foster Care Augmented Rate Caseload Growth	Inc	98.7	0.0	0.0	0.0	0.0	0.0	0.0	98.7	0.0	0	0	0
1002 Fed Rcpts 66.8													
1003 G/F Match 31.9													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**3,506.3**	**3,124.9**	**0.0**	**0.0**	**3,906.8**	**3,199.2**	**575.9**	**3,199.2**	**0.0**	**3,199.2**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	881.9	922.6	0.0	0.0	922.6	922.6	922.6	922.6	0.0	922.6
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,624.4	2,202.3	0.0	0.0	2,984.2	2,276.6	2,276.6	2,276.6	0.0	2,276.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,623.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	328.0	475.6	0.0	0.0	525.9	525.9	525.9	525.9	0.0	525.9
1003 G/F Match	0.0	168.3	0.0	0.0	192.3	192.3	0.0	192.3	0.0	192.3
1004 Gen Fund	2,075.8	1,683.1	0.0	0.0	2,390.7	1,683.1	0.0	1,683.1	0.0	1,683.1
1007 I/A Rcpts	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0
1037 GF/MH	747.9	747.9	0.0	0.0	747.9	747.9	0.0	747.9	0.0	747.9
1092 MHTAAR	88.3	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Foster Care Special Need**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,124.9	0.0	0.0	922.6	0.0	0.0	0.0	2,202.3	0.0	0	0	0
1002 Fed Rcpts 475.6													
1003 G/F Match 168.3													
1004 Gen Fund 1,683.1													
1007 I/A Rcpts 50.0													
1037 GF/MH 747.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
FY2002 Foster Care Special Needs caseload growth.	Inc	74.3	0.0	0.0	0.0	0.0	0.0	0.0	74.3	0.0	0	0	0
1002 Fed Rcpts 50.3													
1003 G/F Match 24.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
FY2002 Foster Care Special Needs caseload growth.	Inc	74.3	0.0	0.0	0.0	0.0	0.0	0.0	74.3	0.0	0	0	0
1002 Fed Rcpts 50.3													
1003 G/F Match 24.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,875.4													
1003 G/F Match -192.3													
1004 Gen Fund -1,683.1													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 747.9													
1037 GF/MH -747.9													
CBR Super-Majority Vote Failed	Dec	-1,875.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,875.4	0	0	0
1001 CBR Fund -1,875.4													
CBR Super-Majority Vote Failed	Dec	-747.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-747.9	0	0	0
1165 CBR/MH -747.9													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
FY2002 Foster Care Special Needs caseload growth.	Inc	74.3	0.0	0.0	0.0	0.0	0.0	0.0	74.3	0.0	0	0	0
1002 Fed Rcpts 50.3													
1003 G/F Match 24.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

BRU:

Agency: Department of Health and Social Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Foster Care AYI**

Agency: Department of Health and Social Services

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**550.0**	**550.0**	**0.0**	**0.0**	**550.0**	**550.0**	**0.0**	**550.0**	**0.0**	**550.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	550.0	550.0	0.0	0.0	550.0	550.0	550.0	550.0	0.0	550.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	150.0	150.0	0.0	0.0	150.0	150.0	0.0	150.0	0.0	150.0
1037 GF/MH	400.0	400.0	0.0	0.0	400.0	400.0	0.0	400.0	0.0	400.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund	150.0													
1037 GF/MH	400.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	150.0													
1004 Gen Fund	-150.0													
DHSS fund source change to CBR/MH		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH	400.0													
1037 GF/MH	-400.0													
CBR Super-Majority Vote Failed		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1001 CBR Fund	-150.0													
CBR Super-Majority Vote Failed		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1165 CBR/MH	-400.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**10,008.1**	**11,698.8**	**0.0**	**0.0**	**14,796.3**	**12,968.2**	**4,862.8**	**12,968.2**	**0.0**	**12,968.2**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	362.6	550.0	0.0	0.0	450.0	450.0	450.0	450.0	0.0	450.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9,645.5	11,148.8	0.0	0.0	14,346.3	12,518.2	12,518.2	12,518.2	0.0	12,518.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-8,105.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,301.1	3,496.6	0.0	0.0	4,862.8	4,862.8	4,862.8	4,862.8	0.0	4,862.8
1003 G/F Match	1,969.3	2,758.4	0.0	0.0	3,267.4	3,152.0	0.0	3,152.0	0.0	3,152.0
1004 Gen Fund	4,432.1	3,953.4	677.0	0.0	6,666.1	4,953.4	0.0	4,953.4	0.0	4,953.4
1007 I/A Rcpts	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	305.6	490.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	11,698.8	0.0	0.0	550.0	0.0	0.0	0.0	10,752.3	396.5	0	0	0
1002 Fed Rcpts 3,496.6													
1003 G/F Match 2,758.4													
1004 Gen Fund 3,953.4													
1007 I/A Rcpts 1,000.0													
1092 MHTAAR 490.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread authorization to correct line item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	396.5	-396.5	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													
Reverse Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund -1,000.0													
Reduce uncollectable I/A Receipts (TANF)	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts -1,000.0													
Reduce MHTAAR to reflect end of project funding.	Dec	-490.4	0.0	0.0	-100.0	0.0	0.0	0.0	-390.4	0.0	0	0	0
1092 MHTAAR -490.4													
Utilize Federal Adoption Incentive Funds to develop post-adoptive services for adoptive parents.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts 300.0													
Subsidized Adoption & Guardianship Caseload Growth.	Inc	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.0	0.0	0	0	0
1003 G/F Match 393.6													
1002 Fed Rcpts 824.4													
Savings From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													
Caseload growth - children transitioning from foster care to permanent adoptive and guardian homes.	TrIn	241.8	0.0	0.0	0.0	0.0	0.0	0.0	241.8	0.0	0	0	0
1002 Fed Rcpts 241.8													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Subsidized Adoptions & Guardianship**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reverse Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund -1,000.0													
Reduce uncollectable I/A Receipts (TANF)	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts -1,000.0													
Reduce MHTAAR to reflect end of project funding.	Dec	-490.4	0.0	0.0	-100.0	0.0	0.0	0.0	-390.4	0.0	0	0	0
1092 MHTAAR -490.4													
Utilize Federal Adoption Incentive Funds to develop post-adoptive services for adoptive parents.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts 300.0													
Subsidized Adoption & Guardianship Caseload Growth.	Inc	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.0	0.0	0	0	0
1003 G/F Match 393.6													
1002 Fed Rcpts 824.4													
Savings From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													
Caseload growth - children transitioning from foster care to permanent adoptive and guardian homes.	TrIn	241.8	0.0	0.0	0.0	0.0	0.0	0.0	241.8	0.0	0	0	0
1002 Fed Rcpts 241.8													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 8,105.4													
1003 G/F Match -3,152.0													
1004 Gen Fund -4,953.4													
CBR Super-Majority Vote Failed	Dec	-8,105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,105.4	0	0	0
1001 CBR Fund -8,105.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													
Reverse Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	TrIn	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund -1,000.0													
Reduce uncollectable I/A Receipts (TANF)	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts -1,000.0													
Reduce MHTAAR to reflect end of project funding.	Dec	-490.4	0.0	0.0	-100.0	0.0	0.0	0.0	-390.4	0.0	0	0	0
1092 MHTAAR -490.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Subsidized Adoptions & Guardianship**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Utilize Federal Adoption Incentive Funds to develop post-adoptive services for adoptive parents.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts 300.0													
Subsidized Adoption & Guardianship Caseload Growth.	Inc	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	1,218.0	0.0	0	0	0
1003 G/F Match 393.6													
1002 Fed Rcpts 824.4													
Savings From Public Assistance Administration/Alaska Temporary Assistance Program to refinance child protection services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund 1,000.0													
Caseload growth - children transitioning from foster care to permanent adoptive and guardian homes.	TrIn	241.8	0.0	0.0	0.0	0.0	0.0	0.0	241.8	0.0	0	0	0
1002 Fed Rcpts 241.8													
***** FY01 Suppl Operating Budget *****													
Sec 37(c) SB 29 Replace TANF funds and show GF fund source change to GF/MH	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 677.0													
1007 I/A Rcpts -1,000.0													
1037 GF/MH 323.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**12,260.7**	**12,347.9**	**0.0**	**0.0**	**13,122.9**	**13,122.9**	**1,500.0**	**13,122.9**	**0.0**	**13,122.9**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	216.5	206.3	0.0	0.0	106.3	106.3	106.3	106.3	0.0	106.3
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	12,044.2	12,141.6	0.0	0.0	13,016.6	13,016.6	13,016.6	13,016.6	0.0	13,016.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-11,622.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	424.9	625.0	0.0	0.0	625.0	625.0	625.0	625.0	0.0	625.0
1003 G/F Match	571.9	580.2	0.0	0.0	580.2	580.2	0.0	580.2	0.0	580.2
1004 Gen Fund	6,111.2	7,086.4	0.0	0.0	7,086.4	7,086.4	0.0	7,086.4	0.0	7,086.4
1007 I/A Rcpts	625.0	0.0	0.0	0.0	775.0	775.0	775.0	775.0	0.0	775.0
1037 GF/MH	3,800.9	3,956.3	0.0	0.0	3,956.3	3,956.3	0.0	3,956.3	0.0	3,956.3
1092 MHTAAR	236.9	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0
1119 Tobac Setl	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Residential Child Care**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	12,347.9	0.0	0.0	206.3	0.0	0.0	0.0	12,141.6	0.0	0	0	0
1002 Fed Rcpts 625.0													
1003 G/F Match 580.2													
1004 Gen Fund 7,086.4													
1037 GF/MH 3,956.3													
1092 MHTAAR 100.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Establish Five-Bed Mental Health Stabilization Home	Inc	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1092 MHTAAR 100.0													
1007 I/A Rcpts 275.0													
Increase I/A receipts for education costs for children in out-of-state residential treatment.	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts 500.0													
MHTAAR reduction to reflect end of project funding for the Fairbanks Residential Diagnostic Treatment Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -100.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Establish Five-Bed Mental Health Stabilization Home	Inc	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1092 MHTAAR 100.0													
1007 I/A Rcpts 275.0													
Increase I/A receipts for education costs for children in out-of-state residential treatment.	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts 500.0													
MHTAAR reduction to reflect end of project funding for the Fairbanks Residential Diagnostic Treatment Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -100.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 7,666.6													
1003 G/F Match -580.2													
1004 Gen Fund -7,086.4													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 3,956.3													
1037 GF/MH -3,956.3													
CBR Super-Majority Vote Failed	Dec	-7,666.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,666.6	0	0	0
1001 CBR Fund -7,666.6													
CBR Super-Majority Vote Failed	Dec	-3,956.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,956.3	0	0	0
1165 CBR/MH -3,956.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Residential Child Care**

Agency: Department of Health and Social Services

BRU: Purchased Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Establish Five-Bed Mental Health Stabilization Home	Inc	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1092 MHTAAR 100.0													
1007 I/A Rcpts 275.0													
Increase I/A receipts for education costs for children in out-of-state residential treatment.	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 I/A Rcpts 500.0													
MHTAAR reduction to reflect end of project funding for the Fairbanks Residential Diagnostic Treatment Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -100.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Court Orders/Reunification Eff** **Agency: Department of Health and Social Services**

BRU: Purchased Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**500.0**	**0.0**	**500.0**	**0.0**	**500.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	500.0	0.0	0.0	500.0	500.0	500.0	500.0	0.0	500.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	500.0	0.0	0.0	500.0	500.0	0.0	500.0	0.0	500.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Purchased Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund	500.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	500.0													
1004 Gen Fund	-500.0													
CBR Super-Majority Vote Failed		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1001 CBR Fund	-500.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Front Line Social Workers

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**19,322.1**	**20,065.8**	**0.0**	**0.0**	**23,804.7**	**20,918.4**	**10,322.5**	**20,925.1**	**0.0**	**20,925.1**
Objects of Expenditure:										
Personal Services	17,315.1	17,325.0	0.0	0.0	19,353.0	18,154.0	18,160.7	18,160.7	0.0	18,160.7
Travel	230.1	171.5	0.0	0.0	171.5	171.5	171.5	171.5	0.0	171.5
Contractual	1,577.6	2,371.0	0.0	0.0	4,081.9	2,371.0	2,721.0	2,371.0	0.0	2,371.0
Commodities	159.9	163.3	0.0	0.0	163.3	163.3	163.3	163.3	0.0	163.3
Equipment	39.4	35.0	0.0	0.0	35.0	35.0	35.0	35.0	0.0	35.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	23.6	23.6	23.6	0.0	23.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-10,952.6	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	5,596.2	5,274.4	0.0	0.0	8,693.8	8,693.8	8,693.8	8,693.8	0.0	8,693.8
1003 G/F Match	2,474.0	2,991.1	0.0	0.0	3,033.0	3,033.0	0.0	3,033.0	0.0	3,033.0
1004 Gen Fund	5,524.6	6,318.8	0.0	0.0	10,300.7	7,414.4	0.0	7,421.1	0.0	7,421.1
1007 I/A Rcpts	1,000.9	744.6	0.0	0.0	1,628.7	1,628.7	1,628.7	1,628.7	0.0	1,628.7
1037 GF/MH	145.6	150.6	0.0	0.0	148.5	148.5	0.0	148.5	0.0	148.5
1047 Title 20	3,950.0	4,328.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	0.0	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1119 Tobac Setl	630.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Front Line Social Workers

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	307.0	310.0	0.0	0.0	310.0	310.0	310.0	310.0	0.0	310.0
Perm Part Time	4.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	19,574.0	16,833.2	171.5	1,676.0	163.3	35.0	0.0	0.0	695.0	306	3	0
1002 Fed Rcpts 5,143.8													
1003 G/F Match 2,969.7													
1004 Gen Fund 6,124.3													
1007 I/A Rcpts 727.2													
1037 GF/MH 145.8													
1047 Title 20 4,328.6													
1092 MHTAAR 134.6													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 5.5													
1002 Fed Rcpts 6.5													
1004 Gen Fund 8.9													
1037 GF/MH 1.4													
1007 I/A Rcpts 1.0													
Adjust line item to planned expenditiure	LIT	0.0	0.0	0.0	695.0	0.0	0.0	0.0	0.0	-695.0	0	0	0
Add position for children in foster care	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	468.5	468.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 3.5													
1053 Invst Loss 119.6													
1002 Fed Rcpts 124.1													
1003 G/F Match 15.9													
1004 Gen Fund 185.6													
1007 I/A Rcpts 16.4													
1037 GF/MH 3.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Back out of one time funding of the Psychiatric Nurse Program	OTI	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -135.9													
Nonrepeatable fund source used for FY01 labor costs	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -119.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 10.5													
1003 G/F Match -11.0													
1092 MHTAAR -2.2													
1004 Gen Fund -50.3													
1037 GF/MH -2.1													
1002 Fed Rcpts 34.1													
Continuation of the Psychiatric Nurse Program	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 135.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 52.9													
1004 Gen Fund 66.7													
Continue client services funded through TANF transfer to the SSBG.	Inc	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 850.0													
Reduce Federal Receipts Authority due to 4.25% limit on transfer from TANF-SSGB to Title XX	Dec	-347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -347.8													
Title 20 reduction to Recognize Funding Lost Due to Federal Title XX SSBG Federal Budget Cuts	Dec	-595.5	-595.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -595.5													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Grants In Aid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3,733.1													
1047 Title 20 -3,733.1													
Continue front line social workers	Inc	943.3	943.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 943.3													
Nursing Reclassification	Inc	23.6	0.0	0.0	0.0	0.0	0.0	0.0	23.6	0.0	0	0	0
1007 I/A Rcpts 23.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Back out of one time funding of the Psychiatric Nurse Program	OTI	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -135.9													
Nonrepeatable fund source used for FY01 labor costs	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -119.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 10.5													
1003 G/F Match -11.0													
1092 MHTAAR -2.2													
1004 Gen Fund -50.3													
1037 GF/MH -2.1													
1002 Fed Rcpts 34.1													
Continuation of the Psychiatric Nurse Program	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 135.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 52.9													
1004 Gen Fund 66.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Continue client services funded through TANF transfer to the SSBG.	Inc	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 850.0													
Reduce Federal Receipts Authority due to 4.25% limit on transfer from TANF-SSGB to Title XX	Dec	-347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -347.8													
Title 20 reduction to Recognize Funding Lost Due to Federal Title XX SSBG Federal Budget Cuts	Dec	-595.5	-595.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -595.5													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Grants In Aid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3,733.1													
1047 Title 20 -3,733.1													
Continue front line social workers	Inc	943.3	943.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 943.3													
Nursing Reclassification	Inc	23.6	0.0	0.0	0.0	0.0	0.0	0.0	23.6	0.0	0	0	0
1007 I/A Rcpts 23.6													
Nursing Reclassification	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 6.7													
Case note transcription services for social workers	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 350.0													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -6.7													
1004 Gen Fund 6.7													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 10,804.1													
1003 G/F Match -3,033.0													
1004 Gen Fund -7,771.1													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 148.5													
1037 GF/MH -148.5													
CBR Super-Majority Vote Failed	Dec	-10,804.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,804.1	0	0	0
1001 CBR Fund -10,804.1													
CBR Super-Majority Vote Failed	Dec	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.5	0	0	0
1165 CBR/MH -148.5													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Back out of one time funding of the Psychiatric Nurse Program	OTI	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -135.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Front Line Social Workers**

Agency: Department of Health and Social Services

BRU: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -119.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 10.5													
1003 G/F Match -11.0													
1092 MHTAAR -2.2													
1004 Gen Fund -50.3													
1037 GF/MH -2.1													
1002 Fed Rcpts 34.1													
Continuation of the Psychiatric Nurse Program	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 135.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 52.9													
1004 Gen Fund 66.7													
Continue client services funded through TANF transfer to the SSBG.	Inc	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 850.0													
Reduce Federal Receipts Authority due to 4.25% limit on transfer from TANF-SSGB to Title XX	Dec	-347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -347.8													
Title 20 reduction to Recognize Funding Lost Due to Federal Title XX SSBG Federal Budget Cuts	Dec	-595.5	-595.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -595.5													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Grants In Aid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3,733.1													
1047 Title 20 -3,733.1													
Continue front line social workers	Inc	943.3	943.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 943.3													
Nursing Reclassification	Inc	23.6	0.0	0.0	0.0	0.0	0.0	0.0	23.6	0.0	0	0	0
1007 I/A Rcpts 23.6													
Nursing Reclassification	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 6.7													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -6.7													
1004 Gen Fund 6.7													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Balloon Project** **Agency: Department of Health and Social Services**

BRU: Balloon Project

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**160.0**	**1,546.6**	**1,546.6**	**1,546.6**	**0.0**	**1,546.6**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	160.0	160.0	160.0	160.0	0.0	160.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	1,386.6	1,386.6	1,386.6	0.0	1,386.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	0.0	0.0	0.0	0.0	160.0	1,546.6	1,546.6	1,546.6	0.0	1,546.6
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	14.0	14.0	14.0	14.0	0.0	14.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Balloon Project**

Agency: Department of Health and Social Services

BRU: Balloon Project

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reclassify non-perm 14 "Balloon Project" Social Worker positions as permanent full time positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
From Public Asst./Alaska Temporary Asst. Program for balloon project, restoring funding of social services block grant 1004 Gen Fund 628.4	Inc	628.4	0.0	0.0	0.0	0.0	0.0	0.0	628.4	0.0	0	0	0
Transfer in from Foster Care Base Rate for balloon project. 1004 Gen Fund 758.2	TrIn	758.2	0.0	0.0	0.0	0.0	0.0	0.0	758.2	0.0	0	0	0
Increase Federal matching funds for Balloon Project continuation 1002 Fed Rcpts 160.0	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with available federal TANF funds. 1004 Gen Fund -1,386.6 1002 Fed Rcpts 1,386.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reclassify non-perm 14 "Balloon Project" Social Worker positions as permanent full time positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
From Public Asst./Alaska Temporary Asst. Program for balloon project, restoring funding of social services block grant 1004 Gen Fund 628.4	Inc	628.4	0.0	0.0	0.0	0.0	0.0	0.0	628.4	0.0	0	0	0
Transfer in from Foster Care Base Rate for balloon project. 1004 Gen Fund 758.2	TrIn	758.2	0.0	0.0	0.0	0.0	0.0	0.0	758.2	0.0	0	0	0
Increase Federal matching funds for Balloon Project continuation 1002 Fed Rcpts 160.0	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with available federal TANF funds. 1004 Gen Fund -1,386.6 1002 Fed Rcpts 1,386.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Reclassify non-perm 14 "Balloon Project" Social Worker positions as permanent full time positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
From Public Asst./Alaska Temporary Asst. Program for balloon project, restoring funding of social services block grant 1004 Gen Fund 628.4	Inc	628.4	0.0	0.0	0.0	0.0	0.0	0.0	628.4	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Balloon Project**

Agency: Department of Health and Social Services

BRU: Balloon Project

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in from Foster Care Base Rate for balloon project.	TrIn	758.2	0.0	0.0	0.0	0.0	0.0	0.0	758.2	0.0	0	0	0
1004 Gen Fund 758.2													
Increase Federal matching funds for Balloon Project continuation	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 160.0													
Replace general fund with available federal TANF funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,386.6													
1002 Fed Rcpts 1,386.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Balloon Project**

Agency: Department of Health and Social Services

BRU: Balloon Project

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Family and Youth Services Management

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,396.2**	**4,369.8**	**0.0**	**0.0**	**4,358.7**	**4,358.7**	**2,915.0**	**4,358.7**	**0.0**	**4,358.7**
Objects of Expenditure:										
Personal Services	3,237.5	3,465.1	0.0	0.0	3,454.0	3,454.0	3,454.0	3,454.0	0.0	3,454.0
Travel	153.3	37.8	0.0	0.0	37.8	37.8	37.8	37.8	0.0	37.8
Contractual	868.0	756.1	0.0	0.0	756.1	756.1	756.1	756.1	0.0	756.1
Commodities	86.8	78.8	0.0	0.0	78.8	78.8	78.8	78.8	0.0	78.8
Equipment	50.6	32.0	0.0	0.0	32.0	32.0	32.0	32.0	0.0	32.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,443.7	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2,285.4	2,321.4	0.0	0.0	2,459.4	2,459.4	2,459.4	2,459.4	0.0	2,459.4
1003 G/F Match	594.7	588.6	0.0	0.0	597.7	597.7	0.0	597.7	0.0	597.7
1004 Gen Fund	1,138.0	842.1	0.0	0.0	846.0	846.0	0.0	846.0	0.0	846.0
1007 I/A Rcpts	232.2	297.2	0.0	0.0	296.5	296.5	296.5	296.5	0.0	296.5
1047 Title 20	145.9	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	159.8	0.0	0.0	159.1	159.1	159.1	159.1	0.0	159.1
Positions:										
Perm Full Time	57.0	60.0	0.0	0.0	60.0	60.0	60.0	60.0	0.0	60.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family and Youth Services Management**

Agency: Department of Health and Social Services

BRU: Family and Youth Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	4,280.9	3,376.2	37.8	756.1	78.8	32.0	0.0	0.0	0.0	55	2	0
1002 Fed Rcpts 2,271.0													
1003 G/F Match 585.2													
1004 Gen Fund 831.9													
1007 I/A Rcpts 290.1													
1047 Title 20 145.9													
1061 CIP Rcpts 156.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
To establish the Independent Living Coordinator as a permanent full time position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Time status change 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	0
Social Services Program Oversight to supervise the Division's new Federal Finance unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Medical Assistance Admin I to support Division's new Federal Finance unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correct time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 3.0													
1053 Invst Loss 14.8													
1002 Fed Rcpts 50.4													
1003 G/F Match 3.4													
1004 Gen Fund 10.2													
1007 I/A Rcpts 7.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -14.8													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.7													
1002 Fed Rcpts -7.9													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.7													
1003 G/F Match -2.1													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Receipts authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -145.9													
1002 Fed Rcpts 145.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6													
1003 G/F Match 11.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family and Youth Services Management**

Agency: Department of Health and Social Services

BRU: Family and Youth Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -14.8													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.7													
1002 Fed Rcpts -7.9													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.7													
1003 G/F Match -2.1													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Receipts authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -145.9													
1002 Fed Rcpts 145.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6													
1003 G/F Match 11.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,443.7													
1003 G/F Match -597.7													
1004 Gen Fund -846.0													
CBR Super-Majority Vote Failed	Dec	-1,443.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,443.7	0	0	0
1001 CBR Fund -1,443.7													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -14.8													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.7													
1002 Fed Rcpts -7.9													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.7													
1003 G/F Match -2.1													
Streamline revenue accounting: reclassify Federal Title 20 to Federal Receipts authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20 -145.9													
1002 Fed Rcpts 145.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6													
1003 G/F Match 11.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family and Youth Services Management**

Agency: Department of Health and Social Services

BRU: Family and Youth Services Management

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **FYS Staff Training** **Agency: Department of Health and Social Services**

BRU: Family and Youth Services Staff Training

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,036.7**	**1,153.5**	**0.0**	**0.0**	**1,233.5**	**1,233.5**	**797.0**	**1,233.5**	**0.0**	**1,233.5**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	147.1	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0
Contractual	826.8	1,053.5	0.0	0.0	1,133.5	1,133.5	1,133.5	1,133.5	0.0	1,133.5
Commodities	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-436.5	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	617.0	717.0	0.0	0.0	797.0	797.0	797.0	797.0	0.0	797.0
1003 G/F Match	0.0	436.5	0.0	0.0	436.5	436.5	0.0	436.5	0.0	436.5
1004 Gen Fund	419.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Family and Youth Services Staff Training**

Agency: Department of Health and Social Services

BRU: Family and Youth Services Staff Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,153.5	0.0	100.0	1,053.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 717.0													
1003 G/F Match 436.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Federal Receipts Authority to utilize Federal Adoption Incentive Funds for adoption training.	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 80.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Federal Receipts Authority to utilize Federal Adoption Incentive Funds for adoption training.	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 80.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 436.5													
1003 G/F Match -436.5													
CBR Super-Majority Vote Failed	Dec	-436.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-436.5	0	0	0
1001 CBR Fund -436.5													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Federal Receipts Authority to utilize Federal Adoption Incentive Funds for adoption training.	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 80.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Office of Public Advocacy** **Agency: Department of Health and Social Services**

BRU: Child Protection Legal Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**185.0**	**185.0**	**0.0**	**0.0**	**185.0**	**185.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	185.0	185.0	0.0	0.0	185.0	185.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	185.0	185.0	0.0	0.0	185.0	185.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of Public Advocacy**

Agency: Department of Health and Social Services

BRU: Child Protection Legal Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY 01 - Conference Committee *****											
FY01 Conference Committee		ConfCom	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	185.0													
			***** Changes from FY 01 Management Plan to FY 02 - Senate *****											
Decrease Child Protection Legal Assistance		Dec	-185.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-185.0													
			***** Changes from FY 01 Management Plan to FY 02 - Enacted *****											
Decrease Child Protection Legal Assistance		Dec	-185.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-185.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Public Defender Agency** **Agency: Department of Health and Social Services**

BRU: Child Protection Legal Assistance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**255.0**	**255.0**	**0.0**	**0.0**	**255.0**	**255.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	255.0	255.0	0.0	0.0	255.0	255.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	255.0	255.0	0.0	0.0	255.0	255.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Defender Agency**

Agency: Department of Health and Social Services

BRU: Child Protection Legal Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY 01 - Conference Committee *****											
FY01 Conference Committee 1004 Gen Fund	255.0	ConfCom	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY 01 Management Plan to FY 02 - Senate *****											
Decrease Public Defender Agency. 1004 Gen Fund	-255.0	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY 01 Management Plan to FY 02 - Enacted *****											
Decrease Public Defender Agency. 1004 Gen Fund	-255.0	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**10,232.6**	**11,792.9**	**0.0**	**0.0**	**12,507.5**	**11,967.4**	**410.0**	**11,996.6**	**0.0**	**11,996.6**
Objects of Expenditure:										
Personal Services	8,388.5	9,835.1	0.0	0.0	10,249.9	9,888.8	9,918.0	9,918.0	0.0	9,918.0
Travel	9.3	3.2	0.0	0.0	5.2	3.2	3.2	3.2	0.0	3.2
Contractual	740.6	887.5	0.0	0.0	1,046.5	887.5	887.5	887.5	0.0	887.5
Commodities	685.2	749.7	0.0	0.0	870.5	870.5	870.5	870.5	0.0	870.5
Equipment	28.8	3.0	0.0	0.0	21.0	3.0	3.0	3.0	0.0	3.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	380.2	314.4	0.0	0.0	314.4	314.4	314.4	314.4	0.0	314.4
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-11,586.6	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	39.9	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	10.0
1004 Gen Fund	9,835.4	11,277.7	0.0	0.0	11,432.0	11,397.9	0.0	11,427.1	0.0	11,427.1
1007 I/A Rcpts	357.3	279.2	0.0	0.0	400.0	400.0	400.0	400.0	0.0	400.0
1037 GF/MH	0.0	159.5	0.0	0.0	665.5	159.5	0.0	159.5	0.0	159.5
1053 Invst Loss	0.0	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	139.0	160.0	0.0	0.0	166.0	160.0	160.0	160.0	0.0	160.0
Perm Part Time	1.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **McLaughlin Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	11,540.0	8,253.2	3.2	802.5	704.7	0.0	0.0	304.4	1,472.0	139	1	0
1037 GF/MH 159.5													
1002 Fed Rcpts 10.0													
1004 Gen Fund 11,091.3													
1007 I/A Rcpts 279.2													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Adjust line items for increased positions and support	LIT	0.0	1,329.0	0.0	85.0	45.0	3.0	0.0	10.0	-1,472.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	252.9	252.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 186.4													
1053 Invst Loss 66.5													
Add positions for McLaughlin Youth Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	2	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
Nonrepeatable fund source used for FY01 labor costs	OTI	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -66.5													
Annualize funding for the McLaughlin Youth Center	Inc	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.3													
Incr I/A for the School Lunch Program at MYC	Inc	120.8	0.0	0.0	0.0	120.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 120.8													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
Nonrepeatable fund source used for FY01 labor costs	OTI	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -66.5													
Annualize funding for the McLaughlin Youth Center	Inc	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.3													
Incr I/A for the School Lunch Program at MYC	Inc	120.8	0.0	0.0	0.0	120.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 120.8													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.5													
Nursing Reclassification	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 29.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **McLaughlin Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Fund Source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -29.2													
1004 Gen Fund 29.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 11,427.1													
1004 Gen Fund -11,427.1													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 159.5													
1037 GF/MH -159.5													
CBR Super-Majority Vote Failed	Dec	-11,427.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,427.1	0	0	0
1001 CBR Fund -11,427.1													
CBR Super-Majority Vote Failed	Dec	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-159.5	0	0	0
1165 CBR/MH -159.5													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
Nonrepeatable fund source used for FY01 labor costs	OTI	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -66.5													
Annualize funding for the McLaughlin Youth Center	Inc	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.3													
Incr I/A for the School Lunch Program at MYC	Inc	120.8	0.0	0.0	0.0	120.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 120.8													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.5													
Nursing Reclassification	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 29.2													
Fund Source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -29.2													
1004 Gen Fund 29.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **McLaughlin Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,928.0**	**2,865.0**	**0.0**	**0.0**	**2,886.9**	**2,875.3**	**123.0**	**2,885.2**	**0.0**	**2,885.2**
Objects of Expenditure:										
Personal Services	2,285.4	2,222.1	0.0	0.0	2,264.3	2,252.7	2,262.6	2,262.6	0.0	2,262.6
Travel	6.6	10.5	0.0	0.0	10.5	10.5	10.5	10.5	0.0	10.5
Contractual	248.1	247.0	0.0	0.0	247.0	247.0	247.0	247.0	0.0	247.0
Commodities	301.7	315.4	0.0	0.0	295.1	295.1	295.1	295.1	0.0	295.1
Equipment	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	84.0	70.0	0.0	0.0	70.0	70.0	70.0	70.0	0.0	70.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,762.2	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	45.8	0.0	0.0	46.2	46.2	46.2	46.2	0.0	46.2
1004 Gen Fund	2,740.9	2,656.3	0.0	0.0	2,673.1	2,672.4	0.0	2,682.3	0.0	2,682.3
1007 I/A Rcpts	108.9	69.0	0.0	0.0	76.8	76.8	76.8	76.8	0.0	76.8
1037 GF/MH	78.2	80.2	0.0	0.0	90.8	79.9	0.0	79.9	0.0	79.9
1053 Invst Loss	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	0.0	37.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,810.1	2,167.2	10.5	247.0	315.4	0.0	0.0	70.0	0.0	36	2	0
1002 Fed Rcpts 45.0													
1004 Gen Fund 2,617.9													
1007 I/A Rcpts 69.0													
1037 GF/MH 78.2													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Change time status of Youth Counselor I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 13.7													
1037 GF/MH 2.0													
1002 Fed Rcpts 0.8													
1004 Gen Fund 38.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -13.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.3													
1004 Gen Fund 2.4													
1002 Fed Rcpts 0.4													
Increase Inter-agency for the School Lunch Program at Fairbanks Youth Facility	Inc	7.8	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.8													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -13.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.3													
1004 Gen Fund 2.4													
1002 Fed Rcpts 0.4													
Increase Inter-agency for the School Lunch Program at Fairbanks Youth Facility	Inc	7.8	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.7													
Nursing Reclassification	Inc	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 9.9													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -9.9													
1004 Gen Fund 9.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 2,682.3													
1004 Gen Fund -2,682.3													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 79.9													
1037 GF/MH -79.9													
CBR Super-Majority Vote Failed	Dec	-2,682.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,682.3	0	0	0
1001 CBR Fund -2,682.3													
CBR Super-Majority Vote Failed	Dec	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.9	0	0	0
1165 CBR/MH -79.9													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -13.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.3													
1004 Gen Fund 2.4													
1002 Fed Rcpts 0.4													
Increase Inter-agency for the School Lunch Program at Fairbanks Youth Facility	Inc	7.8	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.8													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.7													
Nursing Reclassification	Inc	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 9.9													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -9.9													
1004 Gen Fund 9.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**549.7**	**687.7**	**0.0**	**0.0**	**684.9**	**684.9**	**0.0**	**684.9**	**0.0**	**684.9**
Objects of Expenditure:										
Personal Services	421.9	493.9	0.0	0.0	491.1	491.1	491.1	491.1	0.0	491.1
Travel	5.2	5.5	0.0	0.0	5.5	5.5	5.5	5.5	0.0	5.5
Contractual	69.4	95.0	0.0	0.0	95.0	95.0	95.0	95.0	0.0	95.0
Commodities	40.6	50.8	0.0	0.0	50.8	50.8	50.8	50.8	0.0	50.8
Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	9.0	42.5	0.0	0.0	42.5	42.5	42.5	42.5	0.0	42.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-684.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	549.7	684.5	0.0	0.0	684.9	684.9	0.0	684.9	0.0	684.9
1053 Invst Loss	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	0.0	7.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Nome Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	675.5	481.7	5.5	95.0	50.8	0.0	0.0	42.5	0.0	7	1	0
1004 Gen Fund 675.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 3.2													
1004 Gen Fund 9.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 684.9													
1004 Gen Fund -684.9													
CBR Super-Majority Vote Failed	Dec	-684.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-684.9	0	0	0
1001 CBR Fund -684.9													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,332.7**	**2,495.6**	**0.0**	**0.0**	**2,551.1**	**2,494.2**	**81.7**	**2,500.1**	**0.0**	**2,500.1**
Objects of Expenditure:										
Personal Services	1,700.5	1,734.6	0.0	0.0	1,737.5	1,680.6	1,686.5	1,686.5	0.0	1,686.5
Travel	13.2	20.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0
Contractual	153.5	252.5	0.0	0.0	252.5	252.5	252.5	252.5	0.0	252.5
Commodities	270.0	219.3	0.0	0.0	271.9	271.9	271.9	271.9	0.0	271.9
Equipment	10.4	107.2	0.0	0.0	107.2	107.2	107.2	107.2	0.0	107.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	185.1	162.0	0.0	0.0	162.0	162.0	162.0	162.0	0.0	162.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,418.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	5.1	0.0	0.0	5.1	5.1	5.1	5.1	0.0	5.1
1004 Gen Fund	2,267.6	2,455.3	0.0	0.0	2,469.4	2,412.5	0.0	2,418.4	0.0	2,418.4
1007 I/A Rcpts	65.1	24.0	0.0	0.0	76.6	76.6	76.6	76.6	0.0	76.6
1053 Invst Loss	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	30.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Johnson Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,452.8	1,691.8	20.0	252.5	219.3	107.2	0.0	162.0	0.0	28	2	0
1002 Fed Rcpts 5.0													
1004 Gen Fund 2,423.8													
1007 I/A Rcpts 24.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Change time status of Maintenance Worker and Nurse II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 11.2													
1004 Gen Fund 31.5													
1002 Fed Rcpts 0.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -11.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.0													
Increase inter-agency for the School Lunch Program at Johnson Youth Center	Inc	52.6	0.0	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 52.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.2													
Reduction due to Ketchikan Regional Youth Facility opening	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -50.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -11.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.0													
Increase inter-agency for the School Lunch Program at Johnson Youth Center	Inc	52.6	0.0	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 52.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.2													
Reduction due to Ketchikan Regional Youth Facility opening	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -50.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Johnson Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nursing Reclassification 1139 AHFC Div 5.9	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Nursing Reclassifications. 1139 AHFC Div -5.9 1004 Gen Fund 5.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 2,418.4 1004 Gen Fund -2,418.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -2,418.4	Dec	-2,418.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,418.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -11.2	OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund -4.0	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase inter-agency for the School Lunch Program at Johnson Youth Center 1007 I/A Rcpts 52.6	Inc	52.6	0.0	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 11.2	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction due to Ketchikan Regional Youth Facility opening 1004 Gen Fund -50.0	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing Reclassification 1139 AHFC Div 5.9	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Nursing Reclassifications. 1139 AHFC Div -5.9 1004 Gen Fund 5.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Johnson Youth Center**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,066.2**	**2,081.7**	**0.0**	**0.0**	**2,175.2**	**2,170.0**	**48.3**	**2,174.5**	**0.0**	**2,174.5**
Objects of Expenditure:										
Personal Services	1,704.3	1,738.1	0.0	0.0	1,820.7	1,815.5	1,820.0	1,820.0	0.0	1,820.0
Travel	2.8	10.6	0.0	0.0	10.6	10.6	10.6	10.6	0.0	10.6
Contractual	190.3	160.0	0.0	0.0	160.0	160.0	160.0	160.0	0.0	160.0
Commodities	110.1	142.5	0.0	0.0	153.4	153.4	153.4	153.4	0.0	153.4
Equipment	2.8	0.7	0.0	0.0	0.7	0.7	0.7	0.7	0.0	0.7
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	55.9	29.8	0.0	0.0	29.8	29.8	29.8	29.8	0.0	29.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,126.2	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,972.2	1,982.8	0.0	0.0	2,071.7	2,071.7	0.0	2,076.2	0.0	2,076.2
1007 I/A Rcpts	44.0	37.4	0.0	0.0	48.3	48.3	48.3	48.3	0.0	48.3
1037 GF/MH	50.0	50.0	0.0	0.0	55.2	50.0	0.0	50.0	0.0	50.0
1053 Invst Loss	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	22.0	22.0	0.0	0.0	23.0	23.0	23.0	23.0	0.0	23.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bethel Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund 1,950.5 1007 I/A Rcpts 37.4 1037 GF/MH 50.0	ConfCom	2,037.9	1,694.3	10.6	160.0	142.5	0.7	0.0	29.8	0.0	21	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Add Youth Counselor position to the Bethel Youth Facility Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1053 Invst Loss 11.5 1004 Gen Fund 32.3	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -11.5	OTI	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund -7.9	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility Overcrowding 1004 Gen Fund 85.3	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase inter-agency for the School Lunch Program at Bethel Youth Facility 1007 I/A Rcpts 10.9	Inc	10.9	0.0	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 11.5	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -11.5	OTI	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund -7.9	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility Overcrowding 1004 Gen Fund 85.3	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase inter-agency for the School Lunch Program at Bethel Youth Facility 1007 I/A Rcpts 10.9	Inc	10.9	0.0	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 11.5	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bethel Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nursing Reclassification	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 4.5													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -4.5													
1004 Gen Fund 4.5													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 2,076.2													
1004 Gen Fund -2,076.2													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 50.0													
1037 GF/MH -50.0													
CBR Super-Majority Vote Failed	Dec	-2,076.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,076.2	0	0	0
1001 CBR Fund -2,076.2													
CBR Super-Majority Vote Failed	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1165 CBR/MH -50.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -11.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.9													
Bethel Youth Facility Overcrowding	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 85.3													
Increase inter-agency for the School Lunch Program at Bethel Youth Facility	Inc	10.9	0.0	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 10.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.5													
Nursing Reclassification	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 4.5													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -4.5													
1004 Gen Fund 4.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bethel Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Mat-Su Youth Facility** **Agency: Department of Health and Social Services**

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**14.8**	**1,226.7**	**0.0**	**0.0**	**1,431.7**	**1,425.3**	**15.0**	**1,430.8**	**0.0**	**1,430.8**
Objects of Expenditure:										
Personal Services	9.0	926.4	0.0	0.0	1,116.4	1,110.0	1,115.5	1,115.5	0.0	1,115.5
Travel	0.4	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
Contractual	4.4	92.3	0.0	0.0	92.3	92.3	92.3	92.3	0.0	92.3
Commodities	0.0	80.0	0.0	0.0	95.0	95.0	95.0	95.0	0.0	95.0
Equipment	1.0	106.0	0.0	0.0	106.0	106.0	106.0	106.0	0.0	106.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,415.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	14.8	1,219.5	0.0	0.0	1,416.7	1,410.3	0.0	1,415.8	0.0	1,415.8
1007 I/A Rcpts	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	15.0
1053 Invst Loss	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	1.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	0.0	19.0
Perm Part Time	1.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mat-Su Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,199.2	27.5	0.0	52.3	0.0	0.0	0.0	0.0	1,119.4	1	1	0
1004 Gen Fund 1,199.2													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Adjust line items for increased positions and support	LIT	0.0	871.4	2.0	40.0	80.0	106.0	0.0	20.0	-1,119.4	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 7.2													
1004 Gen Fund 20.3													
Add positions for Mat-Su Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	2	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.0													
Increase inter-agency for the School Lunch Program at Mat-Su Youth Facility	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 15.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.2													
Annualize funding for the Mat-Su Youth Facility	Inc	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 188.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.0													
Increase inter-agency for the School Lunch Program at Mat-Su Youth Facility	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 15.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.2													
Annualize funding for the Mat-Su Youth Facility	Inc	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 188.6													
Nursing Reclassification	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 5.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mat-Su Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Fund source change for Nursing Reclassifications. 1139 AHFC Div -5.5 1004 Gen Fund 5.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 1,415.8 1004 Gen Fund -1,415.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -1,415.8	Dec	-1,415.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,415.8	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -7.2	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund -5.0	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase inter-agency for the School Lunch Program at Mat-Su Youth Facility 1007 I/A Rcpts 15.0	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 7.2	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize funding for the Mat-Su Youth Facility 1004 Gen Fund 188.6	Inc	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing Reclassification 1139 AHFC Div 5.5	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Nursing Reclassifications. 1139 AHFC Div -5.5 1004 Gen Fund 5.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Mat-Su Youth Facility**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Ketchikan Regional Yth Facilit** **Agency: Department of Health and Social Services**

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**95.6**	**0.0**	**0.0**	**1,307.9**	**1,001.5**	**0.0**	**1,007.0**	**0.0**	**1,007.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	840.4	627.5	633.0	633.0	0.0	633.0
Travel	0.0	0.0	0.0	0.0	5.0	3.8	3.8	3.8	0.0	3.8
Contractual	0.0	95.6	0.0	0.0	277.5	231.7	231.7	231.7	0.0	231.7
Commodities	0.0	0.0	0.0	0.0	90.0	67.3	67.3	67.3	0.0	67.3
Equipment	0.0	0.0	0.0	0.0	25.0	18.7	18.7	18.7	0.0	18.7
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	70.0	52.5	52.5	52.5	0.0	52.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,007.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	95.6	0.0	0.0	1,307.9	1,001.5	0.0	1,007.0	0.0	1,007.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	15.0
Perm Part Time	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.1	0	0	0
1004 Gen Fund 23.1													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Sec 26(j), Ch 135, SLA 2000 (HCS CSSB 192) reappropriation from Department of Corrections	ReAprop	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 72.5													
Spread authorization to expenditure lines	LIT	0.0	0.0	0.0	23.1	0.0	0.0	0.0	0.0	-23.1	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Sec 26(j), Ch 135, SLA 2000 (SB 192) reappropriation from Department of Corrections	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -72.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.2													
Sec 26(j), Ch 135, SLA 2000 (SB 192) maintain funding from reappropriation from Department of Corrections	Inc	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 72.5													
Annualize funding for Ketchikan Youth Facility	Inc	891.7	613.3	3.8	136.1	67.3	18.7	0.0	52.5	0.0	15	2	0
1004 Gen Fund 891.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Sec 26(j), Ch 135, SLA 2000 (SB 192) reappropriation from Department of Corrections	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -72.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.2													
Sec 26(j), Ch 135, SLA 2000 (SB 192) maintain funding from reappropriation from Department of Corrections	Inc	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 72.5													
Annualize funding for Ketchikan Youth Facility	Inc	891.7	613.3	3.8	136.1	67.3	18.7	0.0	52.5	0.0	15	2	0
1004 Gen Fund 891.7													
Nursing Reclassification	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 5.5													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -5.5													
1004 Gen Fund 5.5													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,007.0													
1004 Gen Fund -1,007.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
CBR Super-Majority Vote Failed	Dec	-1,007.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,007.0	0	0	0
1001 CBR Fund -1,007.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Sec 26(j), Ch 135, SLA 2000 (SB 192) reappropriation from Department of Corrections	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -72.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.2													
Sec 26(j), Ch 135, SLA 2000 (SB 192) maintain funding from reappropriation from Department of Corrections	Inc	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 72.5													
Annualize funding for Ketchikan Youth Facility	Inc	891.7	613.3	3.8	136.1	67.3	18.7	0.0	52.5	0.0	15	2	0
1004 Gen Fund 891.7													
Nursing Reclassification	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 5.5													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -5.5													
1004 Gen Fund 5.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Delinquency Prevention** **Agency: Department of Health and Social Services**

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,483.7**	**3,292.0**	**0.0**	**0.0**	**3,292.0**	**3,292.0**	**3,203.0**	**3,292.0**	**0.0**	**3,292.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	57.0	125.3	0.0	0.0	125.3	125.3	125.3	125.3	0.0	125.3
Contractual	623.7	1,275.5	0.0	0.0	1,275.5	1,275.5	1,275.5	1,275.5	0.0	1,275.5
Commodities	6.7	13.5	0.0	0.0	13.5	13.5	13.5	13.5	0.0	13.5
Equipment	257.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,539.2	1,877.7	0.0	0.0	1,877.7	1,877.7	1,877.7	1,877.7	0.0	1,877.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2,483.7	3,203.0	0.0	0.0	3,203.0	3,203.0	3,203.0	3,203.0	0.0	3,203.0
1004 Gen Fund	0.0	89.0	0.0	0.0	89.0	89.0	0.0	89.0	0.0	89.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Delinquency Prevention**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	3,292.0	0.0	125.3	1,275.5	13.5	0.0	0.0	1,877.7	0.0	0	0	0
1002 Fed Rcpts	3,203.0													
1004 Gen Fund	89.0													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	89.0													
1004 Gen Fund	-89.0													
CBR Super-Majority Vote Failed		Dec	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0	0	0
1001 CBR Fund	-89.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Juvenile Justice

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**7,324.3**	**7,796.3**	**125.0**	**0.0**	**8,599.8**	**7,941.8**	**926.5**	**7,941.8**	**0.0**	**7,941.8**
Objects of Expenditure:										
Personal Services	6,229.5	6,731.9	0.0	0.0	7,493.9	6,921.4	6,921.4	6,921.4	0.0	6,921.4
Travel	133.4	116.7	0.0	0.0	167.0	140.7	140.7	140.7	0.0	140.7
Contractual	551.3	700.6	125.0	0.0	637.8	632.6	632.6	632.6	0.0	632.6
Commodities	134.5	65.8	0.0	0.0	75.8	65.8	65.8	65.8	0.0	65.8
Equipment	133.5	41.3	0.0	0.0	85.3	41.3	41.3	41.3	0.0	41.3
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	142.1	140.0	0.0	0.0	140.0	140.0	140.0	140.0	0.0	140.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-7,015.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	271.2	519.0	0.0	0.0	518.5	518.5	518.5	518.5	0.0	518.5
1004 Gen Fund	6,685.0	6,955.4	0.0	0.0	7,673.3	7,015.3	0.0	7,015.3	0.0	7,015.3
1007 I/A Rcpts	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	205.7	282.8	125.0	0.0	408.0	408.0	408.0	408.0	0.0	408.0
Positions:										
Perm Full Time	114.0	113.0	0.0	0.0	126.0	116.0	116.0	116.0	0.0	116.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Probation Services**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,614.0	6,549.6	116.7	700.6	65.8	41.3	0.0	140.0	0.0	113	0	0
1002 Fed Rcpts 506.4													
1004 Gen Fund 6,830.6													
1108 Stat Desig 277.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.5													
1004 Gen Fund 15.2													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.6													
1002 Fed Rcpts 12.1													
1108 Stat Desig 5.8													
1053 Invst Loss 39.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Research Analyst and Juvenile Probation Officer. Technical Adjustment.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -39.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.8													
1108 Stat Desig 0.2													
1002 Fed Rcpts -0.5													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 39.1													
Bethel Aftercare Juvenile Probation Officer	Inc	125.0	74.0	24.0	27.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig 125.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Research Analyst and Juvenile Probation Officer. Technical Adjustment.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -39.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.8													
1108 Stat Desig 0.2													
1002 Fed Rcpts -0.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Probation Services**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 39.1													
Bethel Aftercare Juvenile Probation Officer	Inc	125.0	74.0	24.0	27.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig 125.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 7,015.3													
1004 Gen Fund -7,015.3													
CBR Super-Majority Vote Failed	Dec	-7,015.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,015.3	0	0	0
1001 CBR Fund -7,015.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Technical Adjustment/ Line Item Transfer	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Research Analyst and Juvenile Probation Officer. Technical Adjustment.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -39.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.8													
1108 Stat Desig 0.2													
1002 Fed Rcpts -0.5													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 39.1													
Bethel Aftercare Juvenile Probation Officer	Inc	125.0	74.0	24.0	27.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig 125.0													
***** FY01 Suppl Operating Budget *****													
Sec 37(d) SB 29 Interest earnings on Juvenile Accountability Incentive Block Grant	Suppl	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 125.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Probation Services**

Agency: Department of Health and Social Services

BRU: Juvenile Justice

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Human Svcs Comm Matching Grant** **Agency: Department of Health and Social Services**

BRU: Human Services Community Matching Grant

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,716.9**	**1,716.9**	**0.0**	**0.0**	**1,716.9**	**1,716.9**	**1,306.0**	**1,716.9**	**0.0**	**1,716.9**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,716.9	1,716.9	0.0	0.0	1,716.9	1,716.9	1,716.9	1,716.9	0.0	1,716.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-410.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	410.9	410.9	0.0	0.0	410.9	410.9	0.0	410.9	0.0	410.9
1007 I/A Rcpts	1,306.0	1,306.0	0.0	0.0	1,306.0	1,306.0	1,306.0	1,306.0	0.0	1,306.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Human Services Community Matching Grant

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	1,716.9	0.0	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
1004 Gen Fund	410.9													
1007 I/A Rcpts	1,306.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	410.9													
1004 Gen Fund	-410.9													
CBR Super-Majority Vote Failed		Dec	-410.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-410.9	0	0	0
1001 CBR Fund	-410.9													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Maniilaq

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**843.9**	**843.9**	**0.0**	**0.0**	**843.9**	**843.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	843.9	843.9	0.0	0.0	843.9	843.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	843.9	843.9	0.0	0.0	843.9	843.9	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Maniilaq Social Services**

Agency: Department of Health and Social Services

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund 843.9	ConfCom	843.9	0.0	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer out to Purchased Services/Family Preservation. 1004 Gen Fund -843.9	TrOut	-843.9	0.0	0.0	0.0	0.0	0.0	0.0	-843.9	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer out to Purchased Services/Family Preservation. 1004 Gen Fund -843.9	TrOut	-843.9	0.0	0.0	0.0	0.0	0.0	0.0	-843.9	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Maniilaq Public Health Service** **Agency: Department of Health and Social Services**

BRU: Maniilaq

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**901.3**	**901.3**	**0.0**	**0.0**	**901.3**	**901.3**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	901.3	901.3	0.0	0.0	901.3	901.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	901.3	901.3	0.0	0.0	901.3	901.3	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Maniilaq Public Health Services**

Agency: Department of Health and Social Services

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	901.3	0.0	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
1004 Gen Fund 901.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-901.3	0.0	0.0	0.0	0.0	0.0	0.0	-901.3	0.0	0	0	0
1004 Gen Fund -901.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-901.3	0.0	0.0	0.0	0.0	0.0	0.0	-901.3	0.0	0	0	0
1004 Gen Fund -901.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Maniilaq

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**983.1**	**950.1**	**0.0**	**0.0**	**1,033.1**	**1,033.1**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	983.1	950.1	0.0	0.0	1,033.1	1,033.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	427.7	427.7	0.0	0.0	427.7	427.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts	33.0	0.0	0.0	0.0	83.0	83.0	0.0	0.0	0.0	0.0
1037 GF/MH	522.4	522.4	0.0	0.0	522.4	522.4	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	950.1	0.0	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
1004 Gen Fund 427.7													
1037 GF/MH 522.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Restore Adult Statewide ASAP	Inc	83.0	0.0	0.0	0.0	0.0	0.0	0.0	83.0	0.0	0	0	0
1007 I/A Rcpts 83.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-950.1	0.0	0.0	0.0	0.0	0.0	0.0	-950.1	0.0	0	0	0
1004 Gen Fund -427.7													
1037 GF/MH -522.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-950.1	0.0	0.0	0.0	0.0	0.0	0.0	-950.1	0.0	0	0	0
1004 Gen Fund -427.7													
1037 GF/MH -522.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Maniilaq

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**350.0**	**350.0**	**0.0**	**0.0**	**350.0**	**350.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	350.0	350.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	350.0	350.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Maniilaq

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH 350.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH -350.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH -350.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Norton Sound

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**62.2**	**62.2**	**0.0**	**0.0**	**62.2**	**62.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	62.2	62.2	0.0	0.0	62.2	62.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	62.2	62.2	0.0	0.0	62.2	62.2	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Norton Sound Social Services**

Agency: Department of Health and Social Services

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	62.2	0.0	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund 62.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Purchased Services/Family Preservation.	TrOut	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	-62.2	0.0	0	0	0
1004 Gen Fund -62.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Purchased Services/Family Preservation.	TrOut	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	-62.2	0.0	0	0	0
1004 Gen Fund -62.2													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **NS Public Health Services** **Agency: Department of Health and Social Services**

BRU: Norton Sound

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,370.2**	**1,370.2**	**0.0**	**0.0**	**1,370.2**	**1,370.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,370.2	1,370.2	0.0	0.0	1,370.2	1,370.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	1,271.9	1,271.9	0.0	0.0	1,271.9	1,271.9	0.0	0.0	0.0	0.0
1037 GF/MH	98.3	98.3	0.0	0.0	98.3	98.3	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 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	0
1004 Gen Fund 1,271.9													
1037 GF/MH 98.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.2	0.0	0	0	0
1004 Gen Fund -1,271.9													
1037 GF/MH -98.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-1,370.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,370.2	0.0	0	0	0
1004 Gen Fund -1,271.9													
1037 GF/MH -98.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **NS Alcohol & Drug Abuse Svcs** **Agency: Department of Health and Social Services**

BRU: Norton Sound

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**540.0**	**522.4**	**0.0**	**0.0**	**590.0**	**590.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	540.0	522.4	0.0	0.0	590.0	590.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	290.2	290.2	0.0	0.0	290.2	290.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts	17.6	0.0	0.0	0.0	67.6	67.6	0.0	0.0	0.0	0.0
1037 GF/MH	232.2	232.2	0.0	0.0	232.2	232.2	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	522.4	0.0	0.0	0.0	0.0	0.0	0.0	522.4	0.0	0	0	0
1004 Gen Fund 290.2													
1037 GF/MH 232.2													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Restore Adult Statewide ASAP	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0.0	0	0	0
1007 I/A Rcpts 67.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-522.4	0.0	0.0	0.0	0.0	0.0	0.0	-522.4	0.0	0	0	0
1004 Gen Fund -290.2													
1037 GF/MH -232.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-522.4	0.0	0.0	0.0	0.0	0.0	0.0	-522.4	0.0	0	0	0
1004 Gen Fund -290.2													
1037 GF/MH -232.2													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **NS Sanitation** **Agency: Department of Health and Social Services**

BRU: Norton Sound

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**96.3**	**96.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Norton Sound Sanitation**

Agency: Department of Health and Social Services

BRU: Norton Sound

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
1004 Gen Fund	96.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Transfer Sanitation program to DEC		ATrOut	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	0.0	0	0	0
1004 Gen Fund	-96.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Transfer Sanitation program to DEC		ATrOut	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	0.0	0	0	0
1004 Gen Fund	-96.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Transfer Sanitation program to DEC		ATrOut	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	-96.3	0.0	0	0	0
1004 Gen Fund	-96.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Norton Sound

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**402.4**	**402.4**	**0.0**	**0.0**	**402.4**	**402.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	402.4	402.4	0.0	0.0	402.4	402.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	402.4	402.4	0.0	0.0	402.4	402.4	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Norton Sound Mental Health and Developmental Disabilities Services** **Agency: Department of Health and Social Services**

BRU: Norton Sound

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
1037 GF/MH 402.4													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-402.4	0.0	0.0	0.0	0.0	0.0	0.0	-402.4	0.0	0	0	0
1037 GF/MH -402.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-402.4	0.0	0.0	0.0	0.0	0.0	0.0	-402.4	0.0	0	0	0
1037 GF/MH -402.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Southeast Alaska Regional Health Consortium

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**120.1**	**120.1**	**0.0**	**0.0**	**120.1**	**120.1**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	120.1	120.1	0.0	0.0	120.1	120.1	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	120.1	120.1	0.0	0.0	120.1	120.1	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Alaska Regional Health Consortium Public Health Services** **Agency: Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
1004 Gen Fund 120.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-120.1	0.0	0.0	0.0	0.0	0.0	0.0	-120.1	0.0	0	0	0
1004 Gen Fund -120.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-120.1	0.0	0.0	0.0	0.0	0.0	0.0	-120.1	0.0	0	0	0
1004 Gen Fund -120.1													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **SEARHC Alcohol & Drug Abuse Sv** **Agency: Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**331.4**	**320.4**	**0.0**	**0.0**	**331.4**	**331.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	331.4	320.4	0.0	0.0	331.4	331.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	179.8	179.8	0.0	0.0	179.8	179.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts	11.0	0.0	0.0	0.0	11.0	11.0	0.0	0.0	0.0	0.0
1037 GF/MH	140.6	140.6	0.0	0.0	140.6	140.6	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse** **Agency: Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	320.4	0.0	0.0	0.0	0.0	0.0	0.0	320.4	0.0	0	0	0
1004 Gen Fund 179.8													
1037 GF/MH 140.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increase Interagency Receipt Authority	Inc	11.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0	0	0
1007 I/A Rcpts 11.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/ADA Grants.	TrOut	-320.4	0.0	0.0	0.0	0.0	0.0	0.0	-320.4	0.0	0	0	0
1004 Gen Fund -179.8													
1037 GF/MH -140.6													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/ADA Grants.	TrOut	-320.4	0.0	0.0	0.0	0.0	0.0	0.0	-320.4	0.0	0	0	0
1004 Gen Fund -179.8													
1037 GF/MH -140.6													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **SEARHC Mental Health Services** **Agency: Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**125.2**	**125.2**	**0.0**	**0.0**	**125.2**	**125.2**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	125.2	125.2	0.0	0.0	125.2	125.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	125.2	125.2	0.0	0.0	125.2	125.2	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Alaska Regional Health Consortium Mental Health Services** **Agency: Department of Health and Social Services**

BRU: Southeast Alaska Regional Health Consortium

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	125.2	0.0	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
1037 GF/MH 125.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-125.2	0.0	0.0	0.0	0.0	0.0	0.0	-125.2	0.0	0	0	0
1037 GF/MH -125.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-125.2	0.0	0.0	0.0	0.0	0.0	0.0	-125.2	0.0	0	0	0
1037 GF/MH -125.2													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Kawerak Social Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**372.7**	**372.7**	**0.0**	**0.0**	**372.7**	**372.7**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	372.7	372.7	0.0	0.0	372.7	372.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	372.7	372.7	0.0	0.0	372.7	372.7	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Kawerak Social Services**

Agency: Department of Health and Social Services

BRU: Kawerak Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0
1004 Gen Fund 372.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Purchased Services/Family Preservation.	TrOut	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	-372.7	0.0	0	0	0
1004 Gen Fund -372.7													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Purchased Services/Family Preservation.	TrOut	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	-372.7	0.0	0	0	0
1004 Gen Fund -372.7													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Tanana Chiefs Conference

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**239.3**	**239.3**	**0.0**	**0.0**	**239.3**	**239.3**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	239.3	239.3	0.0	0.0	239.3	239.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	239.3	239.3	0.0	0.0	239.3	239.3	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	239.3	0.0	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
1004 Gen Fund 239.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-239.3	0.0	0.0	0.0	0.0	0.0	0.0	-239.3	0.0	0	0	0
1004 Gen Fund -239.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-239.3	0.0	0.0	0.0	0.0	0.0	0.0	-239.3	0.0	0	0	0
1004 Gen Fund -239.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **TCC Alcohol & Drug Abuse Svcs** **Agency: Department of Health and Social Services**

BRU: Tanana Chiefs Conference

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**497.5**	**481.0**	**0.0**	**0.0**	**497.5**	**497.5**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.6	0.6	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	496.9	480.4	0.0	0.0	496.9	496.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	278.6	278.6	0.0	0.0	278.6	278.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts	16.5	0.0	0.0	0.0	16.5	16.5	0.0	0.0	0.0	0.0
1037 GF/MH	202.4	202.4	0.0	0.0	202.4	202.4	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	481.0	0.0	0.0	0.6	0.0	0.0	0.0	480.4	0.0	0	0	0
1004 Gen Fund 278.6													
1037 GF/MH 202.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increase Interagency Receipt Authority	Inc	16.5	0.0	0.0	0.0	0.0	0.0	0.0	16.5	0.0	0	0	0
1007 I/A Rcpts 16.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/Alochol & Drub Abuse Grants.	TrOut	-481.0	0.0	0.0	-0.6	0.0	0.0	0.0	-480.4	0.0	0	0	0
1004 Gen Fund -278.6													
1037 GF/MH -202.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/Alochol & Drub Abuse Grants.	TrOut	-481.0	0.0	0.0	-0.6	0.0	0.0	0.0	-480.4	0.0	0	0	0
1004 Gen Fund -278.6													
1037 GF/MH -202.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **TCC Mental Health Svcs** **Agency: Department of Health and Social Services**

BRU: Tanana Chiefs Conference

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**534.8**	**534.8**	**0.0**	**0.0**	**534.8**	**534.8**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.6	0.6	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	534.2	534.2	0.0	0.0	534.2	534.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	534.8	534.8	0.0	0.0	534.8	534.8	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Tanana Chiefs Conference

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	534.8	0.0	0.0	0.6	0.0	0.0	0.0	534.2	0.0	0	0	0
1037 GF/MH 534.8													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-534.8	0.0	0.0	-0.6	0.0	0.0	0.0	-534.2	0.0	0	0	0
1037 GF/MH -534.8													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants.	TrOut	-534.8	0.0	0.0	-0.6	0.0	0.0	0.0	-534.2	0.0	0	0	0
1037 GF/MH -534.8													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **T-H Social Services** **Agency: Department of Health and Social Services**

BRU: Tlingit-Haida

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**186.6**	**186.6**	**0.0**	**0.0**	**186.6**	**186.6**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	186.6	186.6	0.0	0.0	186.6	186.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	186.6	186.6	0.0	0.0	186.6	186.6	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Tlingit-Haida Social Services**

Agency: Department of Health and Social Services

BRU: Tlingit-Haida

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund 186.6	ConfCom	186.6	0.0	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Purchased Services/Family Preservation. 1004 Gen Fund -186.6	TrOut	-186.6	0.0	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Purchased Services/Family Preservation. 1004 Gen Fund -186.6	TrOut	-186.6	0.0	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **T-H Alcohol & Drug Abuse Svcs** **Agency: Department of Health and Social Services**

BRU: Tlingit-Haida

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**11.8**	**11.9**	**0.0**	**0.0**	**11.9**	**11.9**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	11.8	11.9	0.0	0.0	11.9	11.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	5.9	5.9	0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0
1037 GF/MH	5.9	6.0	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Tlingit-Haida

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
1004 Gen Fund 5.9													
1037 GF/MH 6.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	-11.9	0.0	0	0	0
1004 Gen Fund -5.9													
1037 GF/MH -6.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/Alcohol & Drug Abuse Grants.	TrOut	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	-11.9	0.0	0	0	0
1004 Gen Fund -5.9													
1037 GF/MH -6.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Y-K Public Health Svcs** **Agency: Department of Health and Social Services**

BRU: Yukon-Kuskokwim Health Corporation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**907.4**	**907.4**	**0.0**	**0.0**	**907.4**	**907.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	907.4	907.4	0.0	0.0	907.4	907.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	907.4	907.4	0.0	0.0	907.4	907.4	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
1004 Gen Fund 907.4													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-907.4	0.0	0.0	0.0	0.0	0.0	0.0	-907.4	0.0	0	0	0
1004 Gen Fund -907.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to State Health Services/Community Health Grants.	TrOut	-907.4	0.0	0.0	0.0	0.0	0.0	0.0	-907.4	0.0	0	0	0
1004 Gen Fund -907.4													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Y-K Alcohol & Drug Abuse Svcs** **Agency: Department of Health and Social Services**

BRU: Yukon-Kuskokwim Health Corporation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**959.3**	**927.4**	**0.0**	**0.0**	**1,009.3**	**1,009.3**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	959.3	927.4	0.0	0.0	1,009.3	1,009.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	508.9	508.9	0.0	0.0	508.9	508.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts	31.9	0.0	0.0	0.0	81.9	81.9	0.0	0.0	0.0	0.0
1037 GF/MH	418.5	418.5	0.0	0.0	418.5	418.5	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services** **Agency: Department of Health and Social Services**

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	927.4	0.0	0.0	0.0	0.0	0.0	0.0	927.4	0.0	0	0	0
1004 Gen Fund 508.9													
1037 GF/MH 418.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Restore Adult Statewide ASAP	Inc	81.9	0.0	0.0	0.0	0.0	0.0	0.0	81.9	0.0	0	0	0
1007 I/A Rcpts 81.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Alcohol & Drug Abuse Services/ADA Grants.	TrOut	-927.4	0.0	0.0	0.0	0.0	0.0	0.0	-927.4	0.0	0	0	0
1004 Gen Fund -508.9													
1037 GF/MH -418.5													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Alcohol & Drug Abuse Services/ADA Grants.	TrOut	-927.4	0.0	0.0	0.0	0.0	0.0	0.0	-927.4	0.0	0	0	0
1004 Gen Fund -508.9													
1037 GF/MH -418.5													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Y-K Mental Health Svcs** **Agency: Department of Health and Social Services**

BRU: Yukon-Kuskokwim Health Corporation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**907.4**	**907.4**	**0.0**	**0.0**	**907.4**	**907.4**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	907.4	907.4	0.0	0.0	907.4	907.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	907.4	907.4	0.0	0.0	907.4	907.4	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Yukon-Kuskokwim Health Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1037 GF/MH 907.4	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants. 1037 GF/MH -907.4	TrOut	-907.4	0.0	0.0	0.0	0.0	0.0	0.0	-907.4	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Community Mental Health Grants/General Community Mental Health Grants. 1037 GF/MH -907.4	TrOut	-907.4	0.0	0.0	0.0	0.0	0.0	0.0	-907.4	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**14,009.4**	**15,045.6**	**0.0**	**0.0**	**17,767.8**	**16,356.5**	**6,839.7**	**16,789.2**	**0.0**	**16,789.2**
Objects of Expenditure:										
Personal Services	10,540.8	11,068.7	0.0	0.0	13,135.7	12,033.4	12,466.1	12,466.1	0.0	12,466.1
Travel	606.3	572.3	0.0	0.0	672.3	605.3	605.3	605.3	0.0	605.3
Contractual	1,322.1	1,428.0	0.0	0.0	1,882.0	1,707.8	1,707.8	1,707.8	0.0	1,707.8
Commodities	253.9	386.9	0.0	0.0	488.1	420.3	420.3	420.3	0.0	420.3
Equipment	107.3	329.2	0.0	0.0	329.2	329.2	329.2	329.2	0.0	329.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,179.0	1,260.5	0.0	0.0	1,260.5	1,260.5	1,260.5	1,260.5	0.0	1,260.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-9,949.5	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	600.7	1,032.4	0.0	0.0	1,043.9	1,043.9	1,043.9	1,043.9	0.0	1,043.9
1003 G/F Match	0.0	0.0	0.0	0.0	198.3	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	8,100.6	8,193.5	0.0	0.0	10,590.9	9,408.3	0.0	9,841.0	0.0	9,841.0
1005 GF/Prgm	104.6	105.6	0.0	0.0	138.9	108.5	0.0	108.5	0.0	108.5
1007 I/A Rcpts	5,203.5	5,337.7	0.0	0.0	5,545.8	5,545.8	5,545.8	5,545.8	0.0	5,545.8
1053 Invst Loss	0.0	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	330.6	0.0	0.0	250.0	250.0	250.0	250.0	0.0	250.0
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	179.0	179.0	0.0	0.0	194.0	182.0	182.0	182.0	0.0	182.0
Perm Part Time	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	0.0	13.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Nursing**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	14,744.4	10,767.5	572.3	1,428.0	386.9	329.2	0.0	1,260.5	0.0	179	13	0
1002 Fed Rcpts 1,015.5													
1004 Gen Fund 8,146.5													
1005 GF/Prgm 104.6													
1007 I/A Rcpts 5,227.8													
1108 Stat Desig 250.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.9													
1007 I/A Rcpts 7.2													
1004 Gen Fund 8.1													
1002 Fed Rcpts 8.0													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.1													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	276.9	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 80.6													
1053 Invst Loss 45.8													
1002 Fed Rcpts 8.9													
1004 Gen Fund 38.9													
1007 I/A Rcpts 102.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-126.4	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -45.8													
1108 Stat Desig -80.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.3													
1005 GF/Prgm -0.2													
1004 Gen Fund 19.6													
1007 I/A Rcpts -1.5													
Annualization of Maintenance Costs for the Kenai Health Center	Inc	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.2													
1004 Gen Fund 20.8													
Bethel Public Health Center Lease Costs	Inc	162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 162.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 3.1													
1004 Gen Fund 123.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Nursing**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nursing Reclassification Costs	Inc	469.1	469.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 469.1													
Back to Basics - Infection Detection and Protection - Nursing	Inc	420.0	267.8	33.0	85.8	33.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 420.0													
Nursing Reclassification	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 11.8													
1007 I/A Rcpts 198.4													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-126.4	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -45.8													
1108 Stat Desig -80.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.3													
1005 GF/Prgm -0.2													
1004 Gen Fund 19.6													
1007 I/A Rcpts -1.5													
Annualization of Maintenance Costs for the Kenai Health Center	Inc	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.2													
1004 Gen Fund 20.8													
Bethel Public Health Center Lease Costs	Inc	162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 162.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 3.1													
1004 Gen Fund 123.3													
Nursing Reclassification Costs	Inc	469.1	469.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 469.1													
Back to Basics - Infection Detection and Protection - Nursing	Inc	420.0	267.8	33.0	85.8	33.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 420.0													
Nursing Reclassification	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 11.8													
1007 I/A Rcpts 198.4													
Nursing Reclassification	Inc	432.7	432.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 432.7													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -432.7													
1004 Gen Fund 432.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Nursing**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 9,949.5													
1004 Gen Fund -9,841.0													
1005 GF/Prgm -108.5													
CBR Super-Majority Vote Failed	Dec	-9,949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,949.5	0	0	0
1001 CBR Fund -9,949.5													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-126.4	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -45.8													
1108 Stat Desig -80.6													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.3													
1005 GF/Prgm -0.2													
1004 Gen Fund 19.6													
1007 I/A Rcpts -1.5													
Annualization of Maintenance Costs for the Kenai Health Center	Inc	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 11.2													
1004 Gen Fund 20.8													
Bethel Public Health Center Lease Costs	Inc	162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 162.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 3.1													
1004 Gen Fund 123.3													
Nursing Reclassification Costs	Inc	469.1	469.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 469.1													
Back to Basics - Infection Detection and Protection - Nursing	Inc	420.0	267.8	33.0	85.8	33.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 420.0													
Nursing Reclassification	Inc	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 11.8													
1007 I/A Rcpts 198.4													
Nursing Reclassification	Inc	432.7	432.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 432.7													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -432.7													
1004 Gen Fund 432.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

BRU:

Agency: Department of Health and Social Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Women, Infants and Children** **Agency: Department of Health and Social Services**

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**19,044.1**	**20,542.2**	**0.0**	**0.0**	**20,542.2**	**20,542.2**	**20,542.2**	**20,542.2**	**0.0**	**20,542.2**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	205.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	14,204.4	15,947.0	0.0	0.0	15,947.0	15,947.0	15,947.0	15,947.0	0.0	15,947.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,634.3	4,595.2	0.0	0.0	4,595.2	4,595.2	4,595.2	4,595.2	0.0	4,595.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	16,111.6	16,842.2	0.0	0.0	16,842.2	16,842.2	16,842.2	16,842.2	0.0	16,842.2
1108 Stat Desig	2,932.5	3,700.0	0.0	0.0	3,700.0	3,700.0	3,700.0	3,700.0	0.0	3,700.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Women, Infants and Children**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	0.0	4,595.2	0.0	0	0	0
1002 Fed Rcpts	16,842.2													
1108 Stat Desig	3,700.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Maternal, Child, & Family Hlth** **Agency: Department of Health and Social Services**

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**10,761.5**	**13,221.1**	**0.0**	**0.0**	**13,120.4**	**13,120.4**	**11,434.5**	**13,120.4**	**0.0**	**13,120.4**
Objects of Expenditure:										
Personal Services	4,313.6	4,854.7	0.0	0.0	4,820.8	4,820.8	4,820.8	4,820.8	0.0	4,820.8
Travel	184.4	284.4	0.0	0.0	284.4	284.4	284.4	284.4	0.0	284.4
Contractual	2,760.6	3,192.6	0.0	0.0	3,125.8	3,125.8	3,125.8	3,125.8	0.0	3,125.8
Commodities	518.7	535.9	0.0	0.0	535.9	535.9	535.9	535.9	0.0	535.9
Equipment	31.6	176.5	0.0	0.0	176.5	176.5	176.5	176.5	0.0	176.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,952.6	4,177.0	0.0	0.0	4,177.0	4,177.0	4,177.0	4,177.0	0.0	4,177.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,685.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	7,266.6	9,322.0	0.0	0.0	9,160.8	9,310.8	9,310.8	9,310.8	0.0	9,310.8
1003 G/F Match	1,075.9	1,078.0	0.0	0.0	1,083.7	1,083.7	0.0	1,083.7	0.0	1,083.7
1004 Gen Fund	461.8	303.7	0.0	0.0	262.0	262.0	0.0	262.0	0.0	262.0
1005 GF/Prgm	265.4	235.6	0.0	0.0	237.7	237.7	0.0	237.7	0.0	237.7
1007 I/A Rcpts	1,591.4	2,051.0	0.0	0.0	1,973.0	1,973.0	1,973.0	1,973.0	0.0	1,973.0
1037 GF/MH	100.4	101.2	0.0	0.0	252.5	102.5	0.0	102.5	0.0	102.5
1053 Invst Loss	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	0.0	120.0	0.0	0.0	150.7	150.7	150.7	150.7	0.0	150.7
1108 Stat Desig	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Maternal, Child, & Family Hlth** **Agency: Department of Health and Social Services**

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	79.0	82.0	0.0	0.0	82.0	82.0	82.0	82.0	0.0	82.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	13,095.9	4,729.5	284.4	3,192.6	535.9	176.5	0.0	4,177.0	0.0	82	0	0
1002 Fed Rcpts 9,239.7													
1003 G/F Match 1,075.9													
1004 Gen Fund 303.7													
1005 GF/Prgm 235.6													
1007 I/A Rcpts 2,020.6													
1037 GF/MH 100.4													
1092 MHTAAR 120.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 0.1													
1053 Invst Loss 9.5													
1002 Fed Rcpts 82.3													
1003 G/F Match 2.1													
1007 I/A Rcpts 30.4													
1037 GF/MH 0.8													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Contractual to Personal Services	LIT	0.0	66.8	0.0	-66.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child &Family Health to Public Health Admininstration	TrOut	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -41.8													
Transfer 1 PFT Postion from Maternal Child & Family Health to Health Services/Medicaid	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -75.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -9.5													
1108 Stat Desig -0.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 0.7													
1003 G/F Match -1.2													
1002 Fed Rcpts -11.2													
1007 I/A Rcpts -3.0													
1005 GF/Prgm -0.5													
1037 GF/MH 1.3													
Add position associated with Birth Defects Register	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral/Mental Health Services for Young Children	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR 30.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1													
1005 GF/Prgm 2.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1003 G/F Match 6.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Contractual to Personal Services	LIT	0.0	66.8	0.0	-66.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child &Family Health to Public Health Admininstration 1004 Gen Fund -41.8	TrOut	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 1 PFT Postion from Maternal Child & Family Health to Health Services/Medicaid 1007 I/A Rcpts -75.0	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -9.5 1108 Stat Desig -0.1	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1092 MHTAAR 0.7 1003 G/F Match -1.2 1002 Fed Rcpts -11.2 1007 I/A Rcpts -3.0 1005 GF/Prgm -0.5 1037 GF/MH 1.3	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add position associated with Birth Defects Register	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral/Mental Health Services for Young Children 1092 MHTAAR 30.0	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 0.1 1005 GF/Prgm 2.6 1003 G/F Match 6.9	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR 1003 G/F Match -1,083.7 1004 Gen Fund -262.0 1005 GF/Prgm -237.7 1001 CBR Fund 1,583.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR/MH 1165 CBR/MH 102.5 1037 GF/MH -102.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -1,583.4	Dec	-1,583.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,583.4	0	0	0
CBR Super-Majority Vote Failed 1165 CBR/MH -102.5	Dec	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.5	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Contractual to Personal Services	LIT	0.0	66.8	0.0	-66.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child &Family Health to Public Health Admininstration	TrOut	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -41.8													
Transfer 1 PFT Postion from Maternal Child & Family Health to Health Services/Medicaid	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -75.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -9.5													
1108 Stat Desig -0.1													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 0.7													
1003 G/F Match -1.2													
1002 Fed Rcpts -11.2													
1007 I/A Rcpts -3.0													
1005 GF/Prgm -0.5													
1037 GF/MH 1.3													
Add position associated with Birth Defects Register	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral/Mental Health Services for Young Children	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR 30.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1													
1005 GF/Prgm 2.6													
1003 G/F Match 6.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

BRU:

Agency: Department of Health and Social Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Healthy Families** **Agency: Department of Health and Social Services**

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,224.7**	**1,301.2**	**0.0**	**0.0**	**1,300.6**	**1,300.6**	**1,298.8**	**1,300.6**	**0.0**	**1,300.6**
Objects of Expenditure:										
Personal Services	221.7	221.9	0.0	0.0	221.3	221.3	221.3	221.3	0.0	221.3
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	903.0	979.3	0.0	0.0	979.3	979.3	979.3	979.3	0.0	979.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7.5	1.8	0.0	0.0	1.8	1.8	0.0	1.8	0.0	1.8
1007 I/A Rcpts	1,111.2	1,195.2	0.0	0.0	1,198.8	1,198.8	1,198.8	1,198.8	0.0	1,198.8
1037 GF/MH	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0
1108 Stat Desig	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Healthy Families**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,295.7	216.4	0.0	100.0	0.0	0.0	0.0	979.3	0.0	5	0	0
1004 Gen Fund 0.5													
1007 I/A Rcpts 1,195.2													
1092 MHTAAR 100.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 2.7													
1053 Invst Loss 1.5													
1004 Gen Fund 1.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -1.5													
1108 Stat Desig -2.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.2													
1007 I/A Rcpts 3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.2													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -1.5													
1108 Stat Desig -2.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.2													
1007 I/A Rcpts 3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.2													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1.8													
1004 Gen Fund -1.8													
CBR Super-Majority Vote Failed	Dec	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0	0	0
1001 CBR Fund -1.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Healthy Families**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -1.5													
1108 Stat Desig -2.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.2													
1007 I/A Rcpts 3.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Healthy Families**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,020.5**	**1,327.2**	**0.0**	**0.0**	**1,368.7**	**1,368.7**	**819.0**	**1,368.7**	**0.0**	**1,368.7**
Objects of Expenditure:										
Personal Services	764.2	714.7	0.0	0.0	800.2	800.2	800.2	800.2	0.0	800.2
Travel	5.9	3.8	0.0	0.0	3.8	3.8	3.8	3.8	0.0	3.8
Contractual	149.9	585.0	0.0	0.0	541.0	541.0	541.0	541.0	0.0	541.0
Commodities	75.9	18.2	0.0	0.0	18.2	18.2	18.2	18.2	0.0	18.2
Equipment	24.0	5.5	0.0	0.0	5.5	5.5	5.5	5.5	0.0	5.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-549.7	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	515.7	819.6	0.0	0.0	819.0	819.0	819.0	819.0	0.0	819.0
1004 Gen Fund	504.8	505.5	0.0	0.0	549.7	549.7	0.0	549.7	0.0	549.7
1053 Invst Loss	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	10.0	10.0	0.0	0.0	11.0	11.0	11.0	11.0	0.0	11.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Administrative Services**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,309.0	696.5	3.8	585.0	18.2	5.5	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts 804.1													
1004 Gen Fund 504.9													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6													
1002 Fed Rcpts 15.5													
1053 Invst Loss 0.7													
1108 Stat Desig 1.4													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Contractual to Personal Services	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child & Family Health to Public Health Admininstration	TrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 41.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.7													
1108 Stat Desig -1.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1002 Fed Rcpts -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Contractual to Personal Services	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child & Family Health to Public Health Admininstration	TrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 41.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.7													
1108 Stat Desig -1.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1002 Fed Rcpts -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Administrative Services**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 549.7													
1004 Gen Fund -549.7													
CBR Super-Majority Vote Failed	Dec	-549.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.7	0	0	0
1001 CBR Fund -549.7													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Contractual to Personal Services	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 1 PFT Position from Maternal Child & Family Health to Public Health Admininstration	TrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 41.8													
Nonrepeatable fund source used for FY01 labor costs	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.7													
1108 Stat Desig -1.4													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3													
1002 Fed Rcpts -0.6													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Administrative Services**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**6,924.3**	**7,840.7**	**0.0**	**0.0**	**8,567.3**	**7,928.3**	**8,878.5**	**11,178.3**	**0.0**	**11,178.3**
Objects of Expenditure:										
Personal Services	3,787.3	4,148.2	0.0	0.0	4,655.2	4,206.4	4,206.4	4,206.4	0.0	4,206.4
Travel	244.7	261.4	0.0	0.0	316.4	278.1	278.1	278.1	0.0	278.1
Contractual	1,011.5	1,057.0	0.0	0.0	1,221.6	1,069.7	1,069.7	1,069.7	0.0	1,069.7
Commodities	588.9	758.3	0.0	0.0	758.3	758.3	758.3	758.3	0.0	758.3
Equipment	0.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	0.0	80.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,291.9	1,535.8	0.0	0.0	1,535.8	1,535.8	4,785.8	4,785.8	0.0	4,785.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,299.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	4,556.2	5,302.8	0.0	0.0	5,260.9	5,260.9	8,510.9	8,510.9	0.0	8,510.9
1004 Gen Fund	2,012.5	2,055.4	0.0	0.0	2,938.8	2,299.8	0.0	2,299.8	0.0	2,299.8
1007 I/A Rcpts	305.6	411.5	0.0	0.0	317.6	317.6	317.6	317.6	0.0	317.6
1053 Invst Loss	0.0	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	50.0	63.7	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0
Positions:										
Perm Full Time	63.0	63.0	0.0	0.0	71.0	64.0	64.0	64.0	0.0	64.0
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Epidemiology**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,735.3	4,042.8	261.4	1,057.0	758.3	80.0	0.0	1,551.3	-15.5	63	2	0
1002 Fed Rcpts 5,230.9													
1004 Gen Fund 2,048.8													
1007 I/A Rcpts 405.6													
1108 Stat Desig 50.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread authorization to line item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	15.5	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 13.7													
1053 Invst Loss 7.3													
1002 Fed Rcpts 71.9													
1004 Gen Fund 6.6													
1007 I/A Rcpts 5.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer 1 PFT PCN from Epidemiology to Health Information & System Support	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -33.8													
1007 I/A Rcpts -90.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.3													
1108 Stat Desig -13.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -8.1													
1007 I/A Rcpts -3.9													
1004 Gen Fund 3.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.0													
Back to Basics - Infection Detection and Protection - Epidemiology	Inc	220.0	190.6	16.7	12.7	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 220.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer 1 PFT PCN from Epidemiology to Health Information & System Support	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -33.8													
1007 I/A Rcpts -90.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.3													
1108 Stat Desig -13.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Epidemiology**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -8.1													
1007 I/A Rcpts -3.9													
1004 Gen Fund 3.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.0													
Back to Basics - Infection Detection and Protection - Epidemiology	Inc	220.0	190.6	16.7	12.7	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 220.0													
Food & Health Research & Monitoring Program enabling the State to ensure the safety of Alaska natural foods.	Inc	3,250.0	0.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
1002 Fed Rcpts 3,250.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 2,299.8													
1004 Gen Fund -2,299.8													
CBR Super-Majority Vote Failed	Dec	-2,299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,299.8	0	0	0
1001 CBR Fund -2,299.8													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer 1 PFT PCN from Epidemiology to Health Information & System Support	TrOut	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -33.8													
1007 I/A Rcpts -90.0													
Nonrepeatable fund source used for FY01 labor costs	OTI	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -7.3													
1108 Stat Desig -13.7													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -8.1													
1007 I/A Rcpts -3.9													
1004 Gen Fund 3.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.0													
Back to Basics - Infection Detection and Protection - Epidemiology	Inc	220.0	190.6	16.7	12.7	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 220.0													
Food & Health Research & Monitoring Program enabling the State to ensure the safety of Alaska natural foods.	Inc	3,250.0	0.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
1002 Fed Rcpts 3,250.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Epidemiology**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,441.0**	**1,705.5**	**225.0**	**0.0**	**1,845.8**	**1,845.8**	**1,627.8**	**1,845.8**	**0.0**	**1,845.8**
Objects of Expenditure:										
Personal Services	1,122.6	1,209.8	0.0	0.0	1,285.1	1,285.1	1,285.1	1,285.1	0.0	1,285.1
Travel	19.1	26.5	0.0	0.0	26.5	26.5	26.5	26.5	0.0	26.5
Contractual	167.4	411.5	225.0	0.0	436.5	436.5	436.5	436.5	0.0	436.5
Commodities	48.4	36.4	0.0	0.0	76.4	76.4	76.4	76.4	0.0	76.4
Equipment	83.5	21.3	0.0	0.0	21.3	21.3	21.3	21.3	0.0	21.3
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-218.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	229.0	253.9	0.0	0.0	253.8	253.8	253.8	253.8	0.0	253.8
1004 Gen Fund	335.0	214.5	0.0	0.0	218.0	218.0	0.0	218.0	0.0	218.0
1005 GF/Prgm	670.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	206.1	289.0	0.0	0.0	288.9	288.9	288.9	288.9	0.0	288.9
1053 Invst Loss	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	925.1	225.0	0.0	1,085.1	1,085.1	1,085.1	1,085.1	0.0	1,085.1
Positions:										
Perm Full Time	25.0	25.0	0.0	0.0	27.0	27.0	27.0	27.0	0.0	27.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,446.9	1,148.5	26.5	231.5	26.1	14.3	0.0	0.0	0.0	24	1	0
1002 Fed Rcpts 248.7													
1004 Gen Fund 213.2													
1005 GF/Prgm 699.7													
1007 I/A Rcpts 285.3													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 101, SLA00 (HB 418) Receipt Supported Services (re: Ch 84, SLA00 (SB254))	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 55.4													
1005 GF/Prgm -55.4													
Ch 101, SLA00 (HB 418) Receipt Supported Services	FisNot01	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -699.7													
1156 Rcpt Svcs 869.7													
Ch 84, SLA00 (SB 254) Heirloom Marriage Certificates	FisNot01	55.4	28.1	0.0	10.0	10.3	7.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm 55.4													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 2.7													
1053 Invst Loss 20.3													
1002 Fed Rcpts 5.2													
1004 Gen Fund 1.3													
1007 I/A Rcpts 3.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -13.7													
1156 Rcpt Svcs 12.6													
1007 I/A Rcpts -0.1													
1004 Gen Fund -0.6													
1002 Fed Rcpts -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.3													
1108 Stat Desig -2.7													
Ch 101, SLA 2000 (HB 418) Convert resulting from salary adjustments to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 5.2													
1005 GF/Prgm -5.2													
Increase Public Service Staffing, Supplies and Leasing Funds for Fbks	Inc	142.2	77.2	0.0	25.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 142.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1005 GF/Prgm 18.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -13.7													
1156 Rcpt Svcs 12.6													
1007 I/A Rcpts -0.1													
1004 Gen Fund -0.6													
1002 Fed Rcpts -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.3													
1108 Stat Desig -2.7													
Ch 101, SLA 2000 (HB 418) Convert resulting from salary adjustments to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 5.2													
1005 GF/Prgm -5.2													
Increase Public Service Staffing, Supplies and Leasing Funds for Fbks	Inc	142.2	77.2	0.0	25.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 142.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1													
1005 GF/Prgm 18.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 218.0													
1004 Gen Fund -218.0													
CBR Super-Majority Vote Failed	Dec	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-218.0	0	0	0
1001 CBR Fund -218.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -13.7													
1156 Rcpt Svcs 12.6													
1007 I/A Rcpts -0.1													
1004 Gen Fund -0.6													
1002 Fed Rcpts -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -20.3													
1108 Stat Desig -2.7													
Ch 101, SLA 2000 (HB 418) Convert resulting from salary adjustments to Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 5.2													
1005 GF/Prgm -5.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bureau of Vital Statistics**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Increase Public Service Staffing, Supplies and Leasing Funds for Fbks	Inc	142.2	77.2	0.0	25.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 142.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.1													
1005 GF/Prgm 18.9													
***** FY01 Suppl Operating Budget *****													
Sec 37(f) SB 29 Increased operating costs due to the heirloom certificate program	Suppl	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 225.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Health Info/System Support** **Agency: Department of Health and Social Services**

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**439.8**	**439.8**	**439.8**	**439.8**	**0.0**	**439.8**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	283.9	283.9	283.9	283.9	0.0	283.9
Travel	0.0	0.0	0.0	0.0	48.5	48.5	48.5	48.5	0.0	48.5
Contractual	0.0	0.0	0.0	0.0	82.4	82.4	82.4	82.4	0.0	82.4
Commodities	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Equipment	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	0.0	0.0	0.0	0.0	34.3	34.3	34.3	34.3	0.0	34.3
1007 I/A Rcpts	0.0	0.0	0.0	0.0	101.5	101.5	101.5	101.5	0.0	101.5
1108 Stat Desig	0.0	0.0	0.0	0.0	304.0	304.0	304.0	304.0	0.0	304.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	4.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Information & System Support** **Agency: Department of Health and Social Services**

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Health Services/Medicaid Transfer In three positions	TrIn	312.9	185.0	75.5	47.4	5.0	0.0	0.0	0.0	0.0	3	0	0
1108 Stat Desig 302.9													
1007 I/A Rcpts 10.0													
Transfer of PFT PCN from Epidemiology to Health Information & System Support	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 33.8													
1007 I/A Rcpts 90.0													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1.1													
1007 I/A Rcpts 1.5													
1002 Fed Rcpts 0.5													
Line item adjustments for three positions and expected expenditures	LIT	0.0	-28.0	-27.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Health Services/Medicaid Transfer In three positions	TrIn	312.9	185.0	75.5	47.4	5.0	0.0	0.0	0.0	0.0	3	0	0
1108 Stat Desig 302.9													
1007 I/A Rcpts 10.0													
Transfer of PFT PCN from Epidemiology to Health Information & System Support	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 33.8													
1007 I/A Rcpts 90.0													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1.1													
1007 I/A Rcpts 1.5													
1002 Fed Rcpts 0.5													
Line item adjustments for three positions and expected expenditures	LIT	0.0	-28.0	-27.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Health Services/Medicaid Transfer In three positions	TrIn	312.9	185.0	75.5	47.4	5.0	0.0	0.0	0.0	0.0	3	0	0
1108 Stat Desig 302.9													
1007 I/A Rcpts 10.0													
Transfer of PFT PCN from Epidemiology to Health Information & System Support	TrIn	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 33.8													
1007 I/A Rcpts 90.0													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1.1													
1007 I/A Rcpts 1.5													
1002 Fed Rcpts 0.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Information & System Support**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line item adjustments for three positions and expected expenditures	LIT	0.0	-28.0	-27.0	35.0	0.0	20.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Information & System Support**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**3,270.8**	**3,404.5**	**0.0**	**0.0**	**3,952.8**	**3,952.8**	**3,952.8**	**3,952.8**	**0.0**	**3,952.8**
Objects of Expenditure:										
Personal Services	1,140.9	1,270.6	0.0	0.0	1,158.8	1,158.8	1,158.8	1,158.8	0.0	1,158.8
Travel	168.7	249.1	0.0	0.0	173.6	173.6	173.6	173.6	0.0	173.6
Contractual	684.8	1,050.0	0.0	0.0	1,790.6	1,790.6	1,790.6	1,790.6	0.0	1,790.6
Commodities	513.7	143.5	0.0	0.0	138.5	138.5	138.5	138.5	0.0	138.5
Equipment	171.8	64.3	0.0	0.0	64.3	64.3	64.3	64.3	0.0	64.3
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	590.9	627.0	0.0	0.0	627.0	627.0	627.0	627.0	0.0	627.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1007 I/A Rcpts	3,131.5	3,101.6	0.0	0.0	3,952.8	3,952.8	3,952.8	3,952.8	0.0	3,952.8
1108 Stat Desig	139.3	302.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	22.0	22.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Services/Medicaid**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,372.0	1,238.1	249.1	1,050.0	143.5	64.3	0.0	627.0	0.0	22	0	0
1007 I/A Rcpts 3,071.5													
1108 Stat Desig 300.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 2.4													
1007 I/A Rcpts 30.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer 1 PFT Position from Maternal Child & Family Health to Health Services/Medicaid	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 75.0													
Transfer 3 PFT Positoins to Health Information & System Support	TrOut	-312.9	-185.0	-75.5	-47.4	-5.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts -10.0													
1108 Stat Desig -302.9													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.8													
Increase inter-agency in Division of Medical Assistance resulting from the Medicaid Expansion	Inc	788.0	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 788.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer 1 PFT Position from Maternal Child & Family Health to Health Services/Medicaid	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 75.0													
Transfer 3 PFT Positoins to Health Information & System Support	TrOut	-312.9	-185.0	-75.5	-47.4	-5.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts -10.0													
1108 Stat Desig -302.9													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.8													
Increase inter-agency in Division of Medical Assistance resulting from the Medicaid Expansion	Inc	788.0	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 788.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer 1 PFT Position from Maternal Child & Family Health to Health Services/Medicaid	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 75.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Services/Medicaid**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer 3 PFT Positoins to Health Information & System Support	TrOut	-312.9	-185.0	-75.5	-47.4	-5.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts -10.0													
1108 Stat Desig -302.9													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.8													
Increase inter-agency in Division of Medical Assistance resulting from the Medicaid Expansion	Inc	788.0	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 788.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Services/Medicaid**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**3,759.0**	**5,786.4**	**0.0**	**0.0**	**17,540.4**	**17,540.4**	**16,674.6**	**17,540.4**	**487.9**	**18,028.3**
Objects of Expenditure:										
Personal Services	1,363.2	1,750.3	0.0	0.0	2,146.9	2,146.9	2,046.9	2,146.9	72.1	2,219.0
Travel	246.4	249.6	0.0	0.0	319.6	319.6	319.6	319.6	60.9	380.5
Contractual	1,069.0	3,236.3	0.0	0.0	3,845.0	3,845.0	3,845.0	3,845.0	344.4	4,189.4
Commodities	207.7	129.5	0.0	0.0	341.5	341.5	341.5	341.5	2.0	343.5
Equipment	101.5	220.3	0.0	0.0	175.3	175.3	175.3	175.3	8.5	183.8
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	771.2	200.4	0.0	0.0	10,712.1	10,712.1	10,712.1	10,712.1	0.0	10,712.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-765.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2,676.9	4,594.8	0.0	0.0	16,344.4	16,344.4	16,344.4	16,344.4	0.0	16,344.4
1004 Gen Fund	700.0	803.2	0.0	0.0	816.0	816.0	0.0	816.0	0.0	816.0
1005 GF/Prgm	42.8	49.1	0.0	0.0	49.8	49.8	0.0	49.8	0.0	49.8
1007 I/A Rcpts	339.3	330.6	0.0	0.0	330.2	330.2	330.2	330.2	0.0	330.2
1053 Invst Loss	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1119 Tobac Setl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	487.9	487.9
Positions:										
Perm Full Time	22.0	25.0	0.0	0.0	32.0	32.0	30.0	32.0	1.0	33.0
Perm Part Time	3.0	3.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	4.0
Temporary	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,741.8	1,705.7	249.6	3,236.3	129.5	220.3	0.0	200.4	0.0	25	3	2
1002 Fed Rcpts 4,565.6													
1004 Gen Fund 800.7													
1005 GF/Prgm 49.1													
1007 I/A Rcpts 326.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.2													
1004 Gen Fund 2.5													
1002 Fed Rcpts 29.2													
1053 Invst Loss 3.5													
1108 Stat Desig 5.2													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts -2.4													
Nonrepeatable fund source used for FY01 labor costs	OTI	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.5													
1108 Stat Desig -5.2													
Line item transfer for projected FY02 program expenditures	LIT	0.0	0.0	0.0	-650.0	100.0	-100.0	0.0	650.0	0.0	0	0	0
Obesity Prevention and Control Program	Inc	500.0	93.6	15.0	120.0	2.0	15.0	0.0	254.4	0.0	1	1	0
1002 Fed Rcpts 500.0													
Childhood Injury Prevention	Inc	1,252.0	93.3	45.0	368.7	100.0	10.0	0.0	635.0	0.0	2	0	0
1002 Fed Rcpts 1,252.0													
Frontier Health	Inc	10,000.0	207.7	10.0	770.0	10.0	30.0	0.0	8,972.3	0.0	4	0	0
1002 Fed Rcpts 10,000.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.7													
1004 Gen Fund 8.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts -2.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.5													
1108 Stat Desig -5.2													
Line item transfer for projected FY02 program expenditures	LIT	0.0	0.0	0.0	-650.0	100.0	-100.0	0.0	650.0	0.0	0	0	0
Obesity Prevention and Control Program	Inc	500.0	93.6	15.0	120.0	2.0	15.0	0.0	254.4	0.0	1	1	0
1002 Fed Rcpts 500.0													
Childhood Injury Prevention	Inc	1,252.0	93.3	45.0	368.7	100.0	10.0	0.0	635.0	0.0	2	0	0
1002 Fed Rcpts 1,252.0													
Frontier Health	Inc	10,000.0	207.7	10.0	770.0	10.0	30.0	0.0	8,972.3	0.0	4	0	0
1002 Fed Rcpts 10,000.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.7													
1004 Gen Fund 8.0													
Reduce general funding and two positions.	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -100.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 765.8													
1004 Gen Fund -716.0													
1005 GF/Prgm -49.8													
CBR Super-Majority Vote Failed	Dec	-765.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.8	0	0	0
1001 CBR Fund -765.8													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts -2.4													
Nonrepeatable fund source used for FY01 labor costs	OTI	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -3.5													
1108 Stat Desig -5.2													
Line item transfer for projected FY02 program expenditures	LIT	0.0	0.0	0.0	-650.0	100.0	-100.0	0.0	650.0	0.0	0	0	0
Obesity Prevention and Control Program	Inc	500.0	93.6	15.0	120.0	2.0	15.0	0.0	254.4	0.0	1	1	0
1002 Fed Rcpts 500.0													
Childhood Injury Prevention	Inc	1,252.0	93.3	45.0	368.7	100.0	10.0	0.0	635.0	0.0	2	0	0
1002 Fed Rcpts 1,252.0													
Frontier Health	Inc	10,000.0	207.7	10.0	770.0	10.0	30.0	0.0	8,972.3	0.0	4	0	0
1002 Fed Rcpts 10,000.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 0.7													
1004 Gen Fund 8.0													
***** FY 02 - Bills *****													
Ch. 88, SLA 2001 (HB 228) Sale of Tobacco Products	FisNot	487.9	72.1	60.9	344.4	2.0	8.5	0.0	0.0	0.0	1	0	0
1119 Tobac Setl 487.9													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,369.3**	**1,575.2**	**0.0**	**0.0**	**1,575.2**	**1,575.2**	**350.0**	**5,113.5**	**0.0**	**5,113.5**
Objects of Expenditure:										
Personal Services	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	66.9	90.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	120.0
Commodities	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,222.9	1,478.7	0.0	0.0	1,455.2	1,455.2	4,993.5	4,993.5	0.0	4,993.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-4,763.5	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	144.1	350.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	350.0
1004 Gen Fund	1,225.2	1,225.2	0.0	0.0	1,225.2	1,225.2	0.0	4,665.2	0.0	4,665.2
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.3	0.0	98.3
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Health Grants**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,575.2	0.0	6.5	90.0	0.0	0.0	0.0	1,478.7	0.0	0	0	0
1002 Fed Rcpts 350.0													
1004 Gen Fund 1,225.2													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Line item transfer for projected expenditures for tobacco use reduction funds	LIT	0.0	0.0	-6.5	30.0	0.0	0.0	0.0	-23.5	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line item transfer for projected expenditures for tobacco use reduction funds	LIT	0.0	0.0	-6.5	30.0	0.0	0.0	0.0	-23.5	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, SEARHC, Tanana Chiefs, Yukon-Kuskokwim Public Health grants.	TrIn	3,538.3	0.0	0.0	0.0	0.0	0.0	0.0	3,538.3	0.0	0	0	0
1037 GF/MH 98.3													
1004 Gen Fund 3,440.0													
Miscellaneous reduction.	Dec	-359.4	0.0	0.0	0.0	0.0	0.0	0.0	-359.4	0.0	0	0	0
1004 Gen Fund -359.4													
Restore funding.	Inc	359.4	0.0	0.0	0.0	0.0	0.0	0.0	359.4	0.0	0	0	0
1004 Gen Fund 359.4													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 4,665.2													
1004 Gen Fund -4,665.2													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 98.3													
1037 GF/MH -98.3													
CBR Super-Majority Vote Failed	Dec	-4,665.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,665.2	0	0	0
1001 CBR Fund -4,665.2													
CBR Super-Majority Vote Failed	Dec	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-98.3	0	0	0
1165 CBR/MH -98.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line item transfer for projected expenditures for tobacco use reduction funds	LIT	0.0	0.0	-6.5	30.0	0.0	0.0	0.0	-23.5	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, SEARHC, Tanana Chiefs, Yukon-Kuskokwim Public Health grants.	TrIn	3,538.3	0.0	0.0	0.0	0.0	0.0	0.0	3,538.3	0.0	0	0	0
1037 GF/MH 98.3													
1004 Gen Fund 3,440.0													

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Health and Social Services

	House	Senate	Enacted
State Health Services			
Community Health Grants			
Intent			
It is the intent of the legislature that the funding moved from the designated grant budget request units into competitive grant budget request units continue to be used for grants to small communities. The legislature understands that many of the grants are multi-year grants and that the effective change in the grant process will occur as current designated grants expire and new competitive grants are awarded.			X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,710.1**	**1,760.1**	**0.0**	**0.0**	**1,760.1**	**1,760.1**	**50.0**	**1,760.1**	**0.0**	**1,760.1**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,710.1	1,760.1	0.0	0.0	1,760.1	1,760.1	1,760.1	1,760.1	0.0	1,760.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,710.1	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,710.1	1,710.1	0.0	0.0	1,710.1	1,710.1	0.0	1,710.1	0.0	1,710.1
1007 I/A Rcpts	0.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Emergency Medical Services Grants**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund	1,710.1													
1007 I/A Rcpts	50.0													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1,710.1													
1004 Gen Fund	-1,710.1													
CBR Super-Majority Vote Failed		Dec	-1,710.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,710.1	0	0	0
1001 CBR Fund	-1,710.1													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,018.2**	**1,186.1**	**0.0**	**0.0**	**1,234.4**	**1,234.4**	**0.0**	**1,234.4**	**0.0**	**1,234.4**
Objects of Expenditure:										
Personal Services	720.0	880.7	0.0	0.0	929.0	929.0	929.0	929.0	0.0	929.0
Travel	8.4	7.1	0.0	0.0	7.1	7.1	7.1	7.1	0.0	7.1
Contractual	208.3	205.8	0.0	0.0	205.8	205.8	205.8	205.8	0.0	205.8
Commodities	42.4	49.3	0.0	0.0	49.3	49.3	49.3	49.3	0.0	49.3
Equipment	38.9	43.2	0.0	0.0	43.2	43.2	43.2	43.2	0.0	43.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,234.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,018.2	1,168.5	0.0	0.0	1,234.4	1,234.4	0.0	1,234.4	0.0	1,234.4
1053 Invst Loss	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	12.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	0.0	13.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **State Medical Examiner**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,163.0	857.6	7.1	205.8	49.3	43.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund 1,163.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Technical Position Adjustment to add Pediatric Pathologist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 11.5													
1053 Invst Loss 6.1													
1004 Gen Fund 5.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.1													
1108 Stat Desig -11.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.7													
Annualization of 3rd Pathologist	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.1													
1108 Stat Desig -11.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.7													
Annualization of 3rd Pathologist	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.6													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,234.4													
1004 Gen Fund -1,234.4													
CBR Super-Majority Vote Failed	Dec	-1,234.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,234.4	0	0	0
1001 CBR Fund -1,234.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **State Medical Examiner**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.1													
1108 Stat Desig -11.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.7													
Annualization of 3rd Pathologist	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **State Medical Examiner**

Agency: Department of Health and Social Services

BRU: State Health Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,722.3**	**5,752.6**	**0.0**	**0.0**	**5,752.6**	**5,752.6**	**330.7**	**5,752.6**	**0.0**	**5,752.6**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,722.3	5,752.6	0.0	0.0	5,752.6	5,752.6	5,752.6	5,752.6	0.0	5,752.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-5,421.9	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	868.6	868.6	0.0	0.0	868.6	868.6	0.0	868.6	0.0	868.6
1007 I/A Rcpts	0.4	1,030.7	0.0	0.0	330.7	1,030.7	330.7	330.7	0.0	330.7
1037 GF/MH	3,853.3	3,853.3	0.0	0.0	4,553.3	3,853.3	0.0	4,553.3	0.0	4,553.3
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,752.6	0.0	0.0	0.0	0.0	0.0	0.0	5,752.6	0.0	0	0	0
1004 Gen Fund 868.6													
1007 I/A Rcpts 1,030.7													
1037 GF/MH 3,853.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Increase Fetal Alcohol Syndrom/Fetal Alcohol Effects services.	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1037 GF/MH 700.0													
Decrease grant for Fetal Alcohol Syndrom/Fetal Alcohol Effects services.	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1007 I/A Rcpts -700.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 868.6													
1004 Gen Fund -868.6													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 4,553.3													
1037 GF/MH -4,553.3													
CBR Super-Majority Vote Failed	Dec	-868.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-868.6	0	0	0
1001 CBR Fund -868.6													
CBR Super-Majority Vote Failed	Dec	-4,553.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,553.3	0	0	0
1165 CBR/MH -4,553.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Increase Fetal Alcohol Syndrom/Fetal Alcohol Effects services.	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1037 GF/MH 700.0													
Decrease grant for Fetal Alcohol Syndrom/Fetal Alcohol Effects services.	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1007 I/A Rcpts -700.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,955.8**	**3,391.1**	**0.0**	**0.0**	**4,333.5**	**4,098.5**	**1,085.1**	**4,098.5**	**0.0**	**4,098.5**
Objects of Expenditure:										
Personal Services	1,813.4	2,135.3	0.0	0.0	2,453.9	2,366.7	2,366.7	2,366.7	0.0	2,366.7
Travel	23.6	24.3	0.0	0.0	32.3	32.3	32.3	32.3	0.0	32.3
Contractual	418.9	406.5	0.0	0.0	837.3	810.4	810.4	810.4	0.0	810.4
Commodities	625.6	566.9	0.0	0.0	748.9	628.0	628.0	628.0	0.0	628.0
Equipment	74.0	258.1	0.0	0.0	261.1	261.1	261.1	261.1	0.0	261.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,013.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	432.0	454.6	0.0	0.0	605.2	605.2	605.2	605.2	0.0	605.2
1004 Gen Fund	2,129.9	2,431.4	0.0	0.0	3,177.4	2,942.4	0.0	2,942.4	0.0	2,942.4
1005 GF/Prgm	29.9	0.3	0.0	0.0	71.0	71.0	0.0	71.0	0.0	71.0
1007 I/A Rcpts	364.0	480.3	0.0	0.0	479.9	479.9	479.9	479.9	0.0	479.9
1053 Invst Loss	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	39.0	40.0	0.0	0.0	44.0	43.0	43.0	43.0	0.0	43.0
Perm Part Time	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Laboratories**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,337.9	2,082.1	24.3	406.5	566.9	258.1	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts 454.1													
1004 Gen Fund 2,415.5													
1005 GF/Prgm 0.3													
1007 I/A Rcpts 468.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 13.9													
1053 Invst Loss 10.6													
1002 Fed Rcpts 0.5													
1004 Gen Fund 15.9													
1007 I/A Rcpts 12.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -0.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 1.7													
1004 Gen Fund 3.5													
Consolidation of Radiological Health and Public Health Laboratories	TrIn	288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm 69.6													
1108 Stat Desig 0.7													
1053 Invst Loss 2.3													
1002 Fed Rcpts 148.9													
1004 Gen Fund 66.9													
Nonrepeatable fund source used for FY01 labor costs	OTI	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -12.9													
1108 Stat Desig -14.6													
Annualization of the Anchorage Public Health Laboratory Maintenance Costs	Inc	300.0	41.0	0.0	259.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund 300.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1.9													
1004 Gen Fund 25.6													
Back to Basics - Infection Detection and Protection - Public Health Laboratories	Inc	115.0	42.8	0.0	13.1	59.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 115.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Laboratories**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -0.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 1.7													
1004 Gen Fund 3.5													
Consolidation of Radiological Health and Public Health Laboratories	TrIn	288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm 69.6													
1108 Stat Desig 0.7													
1053 Invst Loss 2.3													
1002 Fed Rcpts 148.9													
1004 Gen Fund 66.9													
Nonrepeatable fund source used for FY01 labor costs	OTI	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -12.9													
1108 Stat Desig -14.6													
Annualization of the Anchorage Public Health Laboratory Maintenance Costs	Inc	300.0	41.0	0.0	259.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund 300.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1.9													
1004 Gen Fund 25.6													
Back to Basics - Infection Detection and Protection - Public Health Laboratories	Inc	115.0	42.8	0.0	13.1	59.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 115.0													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 3,013.4													
1004 Gen Fund -2,942.4													
1005 GF/Prgm -71.0													
CBR Super-Majority Vote Failed	Dec	-3,013.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,013.4	0	0	0
1001 CBR Fund -3,013.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -0.8													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 1.7													
1004 Gen Fund 3.5													
Consolidation of Radiological Health and Public Health Laboratories	TrIn	288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm 69.6													
1108 Stat Desig 0.7													
1053 Invst Loss 2.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Public Health Laboratories**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1002 Fed Rcpts 148.9 1004 Gen Fund 66.9													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -12.9 1108 Stat Desig -14.6	OTI	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualization of the Anchorage Public Health Laboratory Maintenance Costs 1004 Gen Fund 300.0	Inc	300.0	41.0	0.0	259.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Replace Nonrepeatable fund source used for FY01 labor costs 1005 GF/Prgm 1.9 1004 Gen Fund 25.6	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Back to Basics - Infection Detection and Protection - Public Health Laboratories 1004 Gen Fund 115.0	Inc	115.0	42.8	0.0	13.1	59.1	0.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,400.0**	**1,400.0**	**0.0**	**0.0**	**1,400.0**	**1,400.0**	**0.0**	**1,500.0**	**0.0**	**1,500.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0	1,500.0	1,500.0	0.0	1,500.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	188.6	0.0	0.0	188.6	188.6	0.0	0.0	0.0	0.0
1119 Tobac Setl	1,400.0	1,211.4	0.0	0.0	1,211.4	1,211.4	0.0	1,500.0	0.0	1,500.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Tobacco Prevention and Control**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 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	0
1004 Gen Fund 188.6													
1119 Tobac Setl 1,211.4													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Decrease Tobacco Prevention Control general fund activities.	Dec	-188.6	0.0	0.0	0.0	0.0	0.0	0.0	-188.6	0.0	0	0	0
1004 Gen Fund -188.6													
Increase Tobacco Prevention & Control component.	Inc	288.6	0.0	0.0	0.0	0.0	0.0	0.0	288.6	0.0	0	0	0
1119 Tobac Setl 288.6													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,500.0													
1119 Tobac Setl -1,500.0													
CBR Super-Majority Vote Failed	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1001 CBR Fund -1,500.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Decrease Tobacco Prevention Control general fund activities.	Dec	-188.6	0.0	0.0	0.0	0.0	0.0	0.0	-188.6	0.0	0	0	0
1004 Gen Fund -188.6													
Increase Tobacco Prevention & Control component.	Inc	288.6	0.0	0.0	0.0	0.0	0.0	0.0	288.6	0.0	0	0	0
1119 Tobac Setl 288.6													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: State Health Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**188.4**	**288.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	68.5	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.1	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	93.5	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	14.4	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	1.9	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	104.8	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	44.6	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	39.0	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Radiological Health**

Agency: Department of Health and Social Services

BRU: State Health Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	284.6	139.8	8.0	131.8	2.0	3.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	148.4													
1004 Gen Fund	66.6													
1005 GF/Prgm	69.6													
				***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****										
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	0.7													
1053 Invst Loss	2.3													
1002 Fed Rcpts	0.5													
1004 Gen Fund	0.3													
				***** Changes from FY 01 Management Plan to FY 02 - House *****										
Consolidation of Radiological Health and Public Health Laboratories		TrOut	-288.4	-143.6	-8.0	-131.8	-2.0	-3.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig	-0.7													
1053 Invst Loss	-2.3													
1002 Fed Rcpts	-148.9													
1005 GF/Prgm	-69.6													
1004 Gen Fund	-66.9													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
Consolidation of Radiological Health and Public Health Laboratories		TrOut	-288.4	-143.6	-8.0	-131.8	-2.0	-3.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig	-0.7													
1053 Invst Loss	-2.3													
1002 Fed Rcpts	-148.9													
1005 GF/Prgm	-69.6													
1004 Gen Fund	-66.9													
				***** Changes from FY 01 Management Plan to FY 02 - Enacted *****										
Consolidation of Radiological Health and Public Health Laboratories		TrOut	-288.4	-143.6	-8.0	-131.8	-2.0	-3.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig	-0.7													
1053 Invst Loss	-2.3													
1002 Fed Rcpts	-148.9													
1005 GF/Prgm	-69.6													
1004 Gen Fund	-66.9													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,524.4**	**3,701.8**	**0.0**	**0.0**	**3,695.5**	**3,695.5**	**2,427.1**	**3,695.5**	**0.0**	**3,695.5**
Objects of Expenditure:										
Personal Services	1,413.8	2,016.6	0.0	0.0	2,010.3	2,010.3	2,010.3	2,010.3	0.0	2,010.3
Travel	231.6	305.1	0.0	0.0	305.1	305.1	305.1	305.1	0.0	305.1
Contractual	835.1	1,249.5	0.0	0.0	1,249.5	1,249.5	1,249.5	1,249.5	0.0	1,249.5
Commodities	32.6	83.9	0.0	0.0	83.9	83.9	83.9	83.9	0.0	83.9
Equipment	11.3	46.7	0.0	0.0	46.7	46.7	46.7	46.7	0.0	46.7
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,268.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,042.8	1,989.0	0.0	0.0	2,035.6	2,035.6	2,035.6	2,035.6	0.0	2,035.6
1004 Gen Fund	93.9	136.3	0.0	0.0	137.4	137.4	0.0	137.4	0.0	137.4
1007 I/A Rcpts	253.6	316.4	0.0	0.0	314.2	314.2	314.2	314.2	0.0	314.2
1013 Alchl/Drug	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
1037 GF/MH	1,107.3	1,132.6	0.0	0.0	1,131.0	1,131.0	0.0	1,131.0	0.0	1,131.0
1053 Invst Loss	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	24.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	75.0	0.0	0.0	75.3	75.3	75.3	75.3	0.0	75.3
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	27.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	30.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administration**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,476.5	1,964.3	248.9	1,207.1	43.9	12.3	0.0	0.0	0.0	30	1	0
1002 Fed Rcpts 1,799.3													
1004 Gen Fund 133.9													
1007 I/A Rcpts 309.0													
1013 Alchl/Drug 2.0													
1037 GF/MH 1,107.3													
1092 MHTAAR 50.0													
1108 Stat Desig 75.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.6													
1007 I/A Rcpts 0.3													
1004 Gen Fund 1.0													
Fetal Alcohol Syndrome Operating Adjustments	TrIn	173.0	0.0	56.2	42.4	40.0	34.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 173.0													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.1													
1004 Gen Fund 1.4													
1037 GF/MH 25.3													
1002 Fed Rcpts 16.1													
1053 Invst Loss 0.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -1.6													
1108 Stat Desig 0.3													
1004 Gen Fund 0.6													
1007 I/A Rcpts -2.2													
1002 Fed Rcpts -3.4													
Fetal Alcohol Syndrome/Alcohol Related Birth Defects administration	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0													
1092 MHTAAR -50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administration**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -1.6													
1108 Stat Desig 0.3													
1004 Gen Fund 0.6													
1007 I/A Rcpts -2.2													
1002 Fed Rcpts -3.4													
Fetal Alcohol Syndrome/Alcohol Related Birth Defects administration	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0													
1092 MHTAAR -50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 137.4													
1004 Gen Fund -137.4													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 1,131.0													
1037 GF/MH -1,131.0													
CBR Super-Majority Vote Failed	Dec	-137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.4	0	0	0
1001 CBR Fund -137.4													
CBR Super-Majority Vote Failed	Dec	-1,131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.0	0	0	0
1165 CBR/MH -1,131.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.5													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -1.6													
1108 Stat Desig 0.3													
1004 Gen Fund 0.6													
1007 I/A Rcpts -2.2													
1002 Fed Rcpts -3.4													
Fetal Alcohol Syndrome/Alcohol Related Birth Defects administration	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0													
1092 MHTAAR -50.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Alcohol Safety Action Program** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,065.6**	**1,106.4**	**0.0**	**0.0**	**2,542.4**	**1,112.8**	**0.0**	**1,112.8**	**110.4**	**1,223.2**
Objects of Expenditure:										
Personal Services	467.2	502.5	0.0	0.0	944.1	508.9	508.9	508.9	63.5	572.4
Travel	10.7	8.7	0.0	0.0	13.7	8.7	8.7	8.7	0.0	8.7
Contractual	38.5	37.4	0.0	0.0	37.4	37.4	37.4	37.4	0.0	37.4
Commodities	15.3	15.0	0.0	0.0	37.8	15.0	15.0	15.0	0.0	15.0
Equipment	0.0	8.9	0.0	0.0	60.5	8.9	8.9	8.9	0.0	8.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	533.9	533.9	0.0	0.0	1,448.9	533.9	533.9	533.9	0.0	533.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,112.8	0.0	46.9	46.9
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	941.2	954.8	0.0	0.0	2,394.1	964.5	0.0	964.5	110.4	1,074.9
1005 GF/Prgm	124.4	146.4	0.0	0.0	148.3	148.3	0.0	148.3	0.0	148.3
1053 Invst Loss	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	10.0	10.0	0.0	0.0	19.0	10.0	10.0	10.0	2.0	12.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,093.6	489.7	8.7	37.4	15.0	8.9	0.0	533.9	0.0	10	0	0
1004 Gen Fund 947.2													
1005 GF/Prgm 146.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 5.2													
1004 Gen Fund 7.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.0													
1005 GF/Prgm -0.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -5.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 2.5													
1004 Gen Fund 2.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.0													
1005 GF/Prgm -0.6													
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -5.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 2.5													
1004 Gen Fund 2.7													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1,112.8													
1004 Gen Fund -964.5													
1005 GF/Prgm -148.3													
CBR Super-Majority Vote Failed	Dec	-1,112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,112.8	0	0	0
1001 CBR Fund -1,112.8													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.0													
1005 GF/Prgm -0.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -5.2													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 2.5													
1004 Gen Fund 2.7													
***** FY 02 - Bills *****													
Ch. 65, SLA 2001 (HB 179) Offenses Relating to Underage Drinking	FisNot	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 63.5													
Ch. 63, SLA 2001 (HB 132) Liquor license applicant check/training	FisNot	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.9	1	0	0
1004 Gen Fund 46.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**18,591.1**	**20,050.4**	**700.0**	**0.0**	**23,837.9**	**20,570.4**	**8,076.2**	**23,083.6**	**934.1**	**24,017.7**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	18,591.1	20,050.4	700.0	0.0	23,837.9	20,570.4	23,083.6	23,083.6	691.5	23,775.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-15,007.4	0.0	242.6	242.6
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	5,546.5	6,412.9	0.0	0.0	5,092.9	6,592.9	6,592.9	6,592.9	0.0	6,592.9
1004 Gen Fund	4,457.8	4,019.6	700.0	0.0	8,530.1	4,019.6	0.0	5,864.0	934.1	6,798.1
1007 I/A Rcpts	368.5	850.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	350.0
1037 GF/MH	7,261.6	7,714.6	0.0	0.0	8,731.6	8,474.6	0.0	9,143.4	0.0	9,143.4
1092 MHTAAR	956.7	1,053.3	0.0	0.0	1,133.3	1,133.3	1,133.3	1,133.3	0.0	1,133.3
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	20,050.4	0.0	0.0	0.0	0.0	0.0	0.0	20,050.4	0.0	0	0	0
1002 Fed Rcpts 6,412.9													
1004 Gen Fund 4,019.6													
1007 I/A Rcpts 850.0													
1037 GF/MH 7,714.6													
1092 MHTAAR 1,053.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Restore ADA Grants/replace unusable inter-agency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 500.0													
1007 I/A Rcpts -500.0													
Domiciliary Care in Fairbanks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -160.0													
1037 GF/MH 160.0													
Transitional Housing for Recovering Substance Abusers	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0													
Mini-grants for Chronic Alcoholic Beneficiaries	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1092 MHTAAR 40.0													
Alaska Psychiatric Instititute (API) 2000 Dual Diagnosis and Detox Treatment	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1002 Fed Rcpts 180.0													
Spirit/Recovery Camp Development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH 100.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Restore ADA Grants/replace unusable inter-agency receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 500.0													
1007 I/A Rcpts -500.0													
Domiciliary Care in Fairbanks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -160.0													
1037 GF/MH 160.0													
Transitional Housing for Recovering Substance Abusers	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0													
Mini-grants for Chronic Alcoholic Beneficiaries	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1092 MHTAAR 40.0													
Alaska Psychiatric Instititute (API) 2000 Dual Diagnosis and Detox Treatment	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1002 Fed Rcpts 180.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alcohol and Drug Abuse Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Spirit/Recovery Camp Development 1037 GF/MH 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, SEARC, Tanana Chiefs, Tlingit-Haida, Yukon-Kuskokwim ADA grants. 1004 Gen Fund 1,691.1 1037 GF/MH 1,522.1	TrIn	3,213.2	0.0	0.0	0.0	0.0	0.0	0.0	3,213.2	0.0	0	0	0
Decrease general fund/mental health funding for alcohol and drug abuse services. 1037 GF/MH -700.0	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Miscellaneous reduction. 1037 GF/MH -153.3 1004 Gen Fund -173.0	Dec	-326.3	0.0	0.0	0.0	0.0	0.0	0.0	-326.3	0.0	0	0	0
Increment to full funding. 1004 Gen Fund 326.6	Inc	326.6	0.0	0.0	0.0	0.0	0.0	0.0	326.6	0.0	0	0	0
Reduction to restore sub-committee action. 1004 Gen Fund -0.3	Dec	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 5,864.0 1004 Gen Fund -5,864.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR/MH 1165 CBR/MH 9,143.4 1037 GF/MH -9,143.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -5,864.0	Dec	-5,864.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,864.0	0	0	0
CBR Super-Majority Vote Failed 1165 CBR/MH -9,143.4	Dec	-9,143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,143.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Restore ADA Grants/replace unusable inter-agency receipts 1037 GF/MH 500.0 1007 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	0
Domiciliary Care in Fairbanks 1092 MHTAAR -160.0 1037 GF/MH 160.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transitional Housing for Recovering Substance Abusers 1092 MHTAAR 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Mini-grants for Chronic Alcoholic Beneficiaries 1092 MHTAAR 40.0	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Alaska Psychiatric Institute (API) 2000 Dual Diagnosis and Detox Treatment 1002 Fed Rcpts 180.0	Inc	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
Spirit/Recovery Camp Development 1037 GF/MH 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, SEARC, Tanana Chiefs, Tlingit-Haida, Yukon-Kuskokwim ADA grants. 1004 Gen Fund 1,691.1 1037 GF/MH 1,522.1	TrIn	3,213.2	0.0	0.0	0.0	0.0	0.0	0.0	3,213.2	0.0	0	0	0
Decrease general fund/mental health funding for alcohol and drug abuse services. 1037 GF/MH -700.0	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Miscellaneous reduction. 1037 GF/MH -153.3 1004 Gen Fund -173.0	Dec	-326.3	0.0	0.0	0.0	0.0	0.0	0.0	-326.3	0.0	0	0	0
Increment to full funding. 1004 Gen Fund 326.6	Inc	326.6	0.0	0.0	0.0	0.0	0.0	0.0	326.6	0.0	0	0	0
Reduction to restore sub-committee action. 1004 Gen Fund -0.3	Dec	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 37(g) SB 29 Increased operating costs 1004 Gen Fund 700.0	Suppl	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
***** FY 02 - Bills *****													
Ch. 64, SLA 2001 (HB 172) Therapeutic Drug and Alcohol Courts 1004 Gen Fund 399.0	FisNot	399.0	0.0	0.0	0.0	0.0	0.0	0.0	399.0	0.0	0	0	0
Ch. 65, SLA 2001 (HB 179) Offenses Relating to Underage Drinking 1004 Gen Fund 292.5	FisNot	292.5	0.0	0.0	0.0	0.0	0.0	0.0	292.5	0.0	0	0	0
Ch. 63, SLA 2001 (HB 132) Liquor license applicant check/training 1004 Gen Fund 242.6	FisNot	242.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	242.6	0	0	0

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Health and Social Services

	House	Senate	Enacted
Alcohol & Drug Abuse Svcs			
Alcohol/Drug Abuse Grants			
Intent			
It is the intent of the legislature that the funding moved from the designated grant budget request units into competitive grant budget request units continue to be used for grants to small communities. The legislature understands that many of the grants are multi-year grants and that the effective change in the grant process will occur as current designated grants expire and new competitive grants are awarded.			X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Community Grants - Prevention** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,193.2**	**7,850.2**	**0.0**	**0.0**	**8,250.2**	**8,250.2**	**8,250.2**	**8,250.2**	**0.0**	**8,250.2**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	2,427.0	0.0	0.0	2,427.0	2,427.0	2,427.0	2,427.0	0.0	2,427.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,193.2	5,423.2	0.0	0.0	5,823.2	5,823.2	5,823.2	5,823.2	0.0	5,823.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	1,193.2	7,850.2	0.0	0.0	8,250.2	8,250.2	8,250.2	8,250.2	0.0	8,250.2
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Grants - Prevention**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	8,023.2	0.0	0.0	2,600.0	0.0	0.0	0.0	5,423.2	0.0	0	0	0
1002 Fed Rcpts 8,023.2													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Fetal Alcohol Syndrome Adjustment	TrOut	-173.0	0.0	0.0	-173.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -173.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
State Incentive Grant - Alaskans Collaborating for Teens (ACT)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts 400.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
State Incentive Grant - Alaskans Collaborating for Teens (ACT)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts 400.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
State Incentive Grant - Alaskans Collaborating for Teens (ACT)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts 400.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**177.3**	**177.3**	**0.0**	**0.0**	**603.3**	**177.3**	**0.0**	**177.3**	**304.9**	**482.2**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	177.3	177.3	0.0	0.0	603.3	177.3	177.3	177.3	304.9	482.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-177.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	177.3	177.3	0.0	0.0	603.3	177.3	0.0	177.3	304.9	482.2
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Alcohol and Drug Abuse Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
1004 Gen Fund	177.3													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	177.3													
1004 Gen Fund	-177.3													
CBR Super-Majority Vote Failed		Dec	-177.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.3	0	0	0
1001 CBR Fund	-177.3													
				***** FY 02 - Bills *****										
Ch. 65, SLA 2001 (HB 179) Offenses Relating to Underage Drinking		FisNot	304.9	0.0	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0	0	0
1004 Gen Fund	304.9													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Corrections' ADA Services** **Agency: Department of Health and Social Services**

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**563.6**	**563.6**	**0.0**	**0.0**	**563.6**	**563.6**	**0.0**	**563.6**	**0.0**	**563.6**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	563.6	563.6	0.0	0.0	563.6	563.6	563.6	563.6	0.0	563.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-563.6	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	281.8	281.8	0.0	0.0	281.8	281.8	0.0	281.8	0.0	281.8
1037 GF/MH	281.8	281.8	0.0	0.0	281.8	281.8	0.0	281.8	0.0	281.8
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Correctional ADA Grant Services**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				***** FY 01 - Conference Committee *****										
FY01 Conference Committee		ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund	281.8													
1037 GF/MH	281.8													
				***** Changes from FY 01 Management Plan to FY 02 - Senate *****										
DHSS fund source change to CBR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	281.8													
1004 Gen Fund	-281.8													
DHSS fund source change to CBR/MH		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH	281.8													
1037 GF/MH	-281.8													
CBR Super-Majority Vote Failed		Dec	-281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-281.8	0	0	0
1001 CBR Fund	-281.8													
CBR Super-Majority Vote Failed		Dec	-281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-281.8	0	0	0
1165 CBR/MH	-281.8													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Alcohol and Drug Abuse Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,674.0**	**2,596.0**	**0.0**	**0.0**	**3,346.0**	**2,596.0**	**0.0**	**2,821.0**	**0.0**	**2,821.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,674.0	2,596.0	0.0	0.0	3,346.0	2,596.0	2,821.0	2,821.0	0.0	2,821.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	2,529.3	2,596.0	0.0	0.0	3,346.0	2,596.0	0.0	2,821.0	0.0	2,821.0
1092 MHTAAR	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Rural Services Grants**

Agency: Department of Health and Social Services

BRU: Alcohol and Drug Abuse Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,596.0	0.0	0.0	0.0	0.0	0.0	0.0	2,596.0	0.0	0	0	0
1037 GF/MH 2,596.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Rural human services program expansion - alcohol & substance abuse counselors	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH 225.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 2,821.0													
1037 GF/MH -2,821.0													
CBR Super-Majority Vote Failed	Dec	-2,821.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,821.0	0	0	0
1165 CBR/MH -2,821.0													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Rural human services program expansion - alcohol & substance abuse counselors	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH 225.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **General Comm Mental Hlth Grnts** **Agency: Department of Health and Social Services**

BRU: Community Mental Health Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,014.4**	**1,223.8**	**0.0**	**64.2**	**1,387.8**	**1,387.8**	**614.0**	**3,659.8**	**0.0**	**3,659.8**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	164.0	155.7	0.0	0.0	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	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	850.4	1,068.1	0.0	64.2	1,232.1	1,232.1	3,504.1	3,504.1	0.0	3,504.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-3,045.8	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	0.0	0.0	0.0	0.0	64.0	64.0	64.0	64.0	0.0	64.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	780.8	773.8	0.0	0.0	773.8	773.8	0.0	3,045.8	0.0	3,045.8
1092 MHTAAR	233.6	450.0	0.0	64.2	550.0	550.0	550.0	550.0	0.0	550.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **General Community Mental Health Grants**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,223.8	0.0	0.0	155.7	0.0	0.0	0.0	1,068.1	0.0	0	0	0
1092 MHTAAR 450.0													
1037 GF/MH 773.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 83, SLA00 (SB 73) Assisted Living Facilities	FisNot01	921.7	0.0	0.0	0.0	0.0	0.0	0.0	921.7	0.0	0	0	0
1092 MHTAAR 459.0													
1037 GF/MH 462.7													
Change the Component for Ch 83, SLA00 (SB 73) Appropriation Assisted Living Homes	TrOut	-921.7	0.0	0.0	0.0	0.0	0.0	0.0	-921.7	0.0	0	0	0
1092 MHTAAR -459.0													
1037 GF/MH -462.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in from Institutions & Administration/Federal Mental Health Projects due to elimination of the component	TrIn	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0	0	0
1002 Fed Rcpts 64.0													
Rural Svcs for the Deaf and Hearing Impaired	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in from Institutions & Administration/Federal Mental Health Projects due to elimination of the component	TrIn	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0	0	0
1002 Fed Rcpts 64.0													
Rural Svcs for the Deaf and Hearing Impaired	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0													
Transfer in from Maniilaq, Norton Sound, SEARC, Tanana Chiefs, Yukon_kuskokwim Mental Health Services grants.	TrIn	2,319.8	0.0	0.0	0.0	0.0	0.0	0.0	2,319.8	0.0	0	0	0
1037 GF/MH 2,319.8													
Increase general fund grant authorization to meet federal/state match requirements.	Inc	231.2	0.0	0.0	0.0	0.0	0.0	0.0	231.2	0.0	0	0	0
1037 GF/MH 231.2													
Miscellaneous reduction.	Dec	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	-235.6	0.0	0	0	0
1037 GF/MH -235.6													
To correct funding from Designated BRU grants.	Dec	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0.0	0	0	0
1004 Gen Fund -47.8													
Restore full funding.	Inc	4.4	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0	0	0
1004 Gen Fund 4.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **General Community Mental Health Grants**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Corrects fund source for Senate amendment. 1004 Gen Fund 43.4 1037 GF/MH -43.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR/MH 1165 CBR/MH 3,045.8 1037 GF/MH -3,045.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1165 CBR/MH -3,045.8	Dec	-3,045.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,045.8	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in from Institutions & Administration/Federal Mental Health Projects due to elimination of the component 1002 Fed Rcpts 64.0	TrIn	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0	0	0
Rural Svcs for the Deaf and Hearing Impaired 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Transfer in from Maniilaq, Norton Sound, SEARC, Tanana Chiefs, Yukon_kuskokwim Mental Health Services grants. 1037 GF/MH 2,319.8	TrIn	2,319.8	0.0	0.0	0.0	0.0	0.0	0.0	2,319.8	0.0	0	0	0
Increase general fund grant authorization to meet federal/state match requirements. 1037 GF/MH 231.2	Inc	231.2	0.0	0.0	0.0	0.0	0.0	0.0	231.2	0.0	0	0	0
Miscellaneous reduction. 1037 GF/MH -235.6	Dec	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	-235.6	0.0	0	0	0
To correct funding from Designated BRU grants. 1004 Gen Fund -47.8	Dec	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0.0	0	0	0
Restore full funding. 1004 Gen Fund 4.4	Inc	4.4	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0	0	0
Corrects fund source for Senate amendment. 1004 Gen Fund 43.4 1037 GF/MH -43.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 01 - RPL (Operating) *****													
RPL 06-1-0143 Support the continuation of itinerant counseling services for deaf and hearing-impaired rural consumers. 1092 MHTAAR 64.2	RPL	64.2	0.0	0.0	0.0	0.0	0.0	0.0	64.2	0.0	0	0	0

Agency: Department of Health and Social Services

	House	Senate	Enacted
Community Mental Health Grants			
General Comm Mental Hlth Grnts			
Intent			
It is the intent of the legislature that the funding moved from the designated grant budget request units into competitive grant budget request units continue to be used for grants to small communities. The legislature understands that many of the grants are multi-year grants and that the effective change in the grant process will occur as current designated grants expire and new competitive grants are awarded.			X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Community Mental Health Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**6,101.8**	**7,259.6**	**0.0**	**0.0**	**8,330.1**	**8,330.1**	**1,804.5**	**8,330.1**	**0.0**	**8,330.1**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	6,101.8	7,259.6	0.0	0.0	8,330.1	8,330.1	8,330.1	8,330.1	0.0	8,330.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-6,525.6	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	124.9	1,554.5	0.0	0.0	1,554.5	1,554.5	1,554.5	1,554.5	0.0	1,554.5
1037 GF/MH	5,976.9	5,455.1	0.0	0.0	6,525.6	6,525.6	0.0	6,525.6	0.0	6,525.6
1092 MHTAAR	0.0	250.0	0.0	0.0	250.0	250.0	250.0	250.0	0.0	250.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Psychiatric Emergency Services**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,259.6	0.0	0.0	856.3	0.0	0.0	0.0	6,403.3	0.0	0	0	0
1002 Fed Rcpts 1,554.5													
1037 GF/MH 5,455.1													
1092 MHTAAR 250.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Shift Single Point of Entry Project to Grants	LIT	0.0	0.0	0.0	-856.3	0.0	0.0	0.0	856.3	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
Reverse Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Clinician Services for Small Communities	Inc	305.5	0.0	0.0	0.0	0.0	0.0	0.0	305.5	0.0	0	0	0
1037 GF/MH 305.5													
To provide increased services	Inc	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
Reverse Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Clinician Services for Small Communities	Inc	305.5	0.0	0.0	0.0	0.0	0.0	0.0	305.5	0.0	0	0	0
1037 GF/MH 305.5													
To provide increased services	Inc	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 6,525.6													
1037 GF/MH -6,525.6													
CBR Super-Majority Vote Failed	Dec	-6,525.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,525.6	0	0	0
1165 CBR/MH -6,525.6													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Psychiatric Emergency Services**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Reverse Transfer in from Medical Assistance/Medicaid Services to provide services	TrIn	-765.0	0.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH -765.0													
Clinician Services for Small Communities	Inc	305.5	0.0	0.0	0.0	0.0	0.0	0.0	305.5	0.0	0	0	0
1037 GF/MH 305.5													
To provide increased services	Inc	765.0	0.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH 765.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Psychiatric Emergency Services**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Svcs/Chronically Mentally Ill**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**11,548.4**	**12,745.9**	**0.0**	**0.0**	**15,762.5**	**15,762.5**	**3,832.1**	**15,762.5**	**0.0**	**15,762.5**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	135.9	135.9	0.0	0.0	135.9	135.9	135.9	135.9	0.0	135.9
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	11,412.5	12,610.0	0.0	0.0	15,626.6	15,626.6	15,626.6	15,626.6	0.0	15,626.6
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-11,930.4	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	308.5	394.5	0.0	0.0	1,972.8	1,972.8	2,367.3	1,972.8	0.0	1,972.8
1004 Gen Fund	0.0	203.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	371.3	426.3	0.0	0.0	426.3	426.3	426.3	426.3	0.0	426.3
1037 GF/MH	10,868.6	11,061.1	0.0	0.0	12,324.9	12,324.9	0.0	12,324.9	0.0	12,324.9
1092 MHTAAR	0.0	661.0	0.0	0.0	1,038.5	1,038.5	1,038.5	1,038.5	0.0	1,038.5
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	11,824.2	0.0	0.0	135.9	0.0	0.0	0.0	11,688.3	0.0	0	0	0
1002 Fed Rcpts 394.5													
1004 Gen Fund 203.0													
1007 I/A Rcpts 426.3													
1037 GF/MH 10,598.4													
1092 MHTAAR 202.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Correction of fiscal note SB 73 from General Community Health Grants to Services to the Chronically Mentally Ill	TrIn	921.7	0.0	0.0	0.0	0.0	0.0	0.0	921.7	0.0	0	0	0
1037 GF/MH 462.7													
1092 MHTAAR 459.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer from Institutions&Administration/Federal Mental Health Projects	TrIn	1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	1,418.0	0.0	0	0	0
1002 Fed Rcpts 1,418.0													
Transfer in Substance Abuse & Mental Health Services Administration from Designated Evaluation Treatment	TrIn	554.8	0.0	0.0	0.0	0.0	0.0	0.0	554.8	0.0	0	0	0
1002 Fed Rcpts 554.8													
Katmai Extended Care (CMH/API 2000)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -394.5													
1037 GF/MH 394.5													
Technical Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -203.0													
1037 GF/MH 203.0													
Integrated Services for People with Co-occuring Disorders	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1092 MHTAAR 165.0													
Assisted Living Home Rate Increase	Inc	666.3	0.0	0.0	0.0	0.0	0.0	0.0	666.3	0.0	0	0	0
1037 GF/MH 666.3													
LINK Project	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1092 MHTAAR 37.5													
Consumer-Directed Programs/Clubhouses	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR 125.0													
Urban Transition Housing	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR 50.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer from Institutions&Administration/Federal Mental Health Projects	TrIn	1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	1,418.0	0.0	0	0	0
1002 Fed Rcpts 1,418.0													
Transfer in Substance Abuse & Mental Health Services Administration from Designated Evaluation Treatment	TrIn	554.8	0.0	0.0	0.0	0.0	0.0	0.0	554.8	0.0	0	0	0
1002 Fed Rcpts 554.8													
Technical Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -203.0													
1037 GF/MH 203.0													
Integrated Services for People with Co-occuring Disorders	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1092 MHTAAR 165.0													
Assisted Living Home Rate Increase	Inc	666.3	0.0	0.0	0.0	0.0	0.0	0.0	666.3	0.0	0	0	0
1037 GF/MH 666.3													
LINK Project	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1092 MHTAAR 37.5													
Consumer-Directed Programs/Clubhouses	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR 125.0													
Urban Transition Housing	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR 50.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 11,930.4													
1037 GF/MH -11,930.4													
CBR Super-Majority Vote Failed	Dec	-11,930.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,930.4	0	0	0
1165 CBR/MH -11,930.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer from Institutions&Administration/Federal Mental Health Projects	TrIn	1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	1,418.0	0.0	0	0	0
1002 Fed Rcpts 1,418.0													
Transfer in Substance Abuse & Mental Health Services Administration from Designated Evaluation Treatment	TrIn	554.8	0.0	0.0	0.0	0.0	0.0	0.0	554.8	0.0	0	0	0
1002 Fed Rcpts 554.8													
Katmai Extended Care (CMH/API 2000)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -394.5													
1037 GF/MH 394.5													
Technical Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -203.0													
1037 GF/MH 203.0													
Integrated Services for People with Co-occuring Disorders	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
1092 MHTAAR	165.0													
Assisted Living Home Rate Increase		Inc	666.3	0.0	0.0	0.0	0.0	0.0	0.0	666.3	0.0	0	0	0
1037 GF/MH	666.3													
LINK Project		Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1092 MHTAAR	37.5													
Consumer-Directed Programs/Clubhouses		Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR	125.0													
Urban Transition Housing		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Designated Eval & Treatment** **Agency: Department of Health and Social Services**

BRU: Community Mental Health Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,901.5**	**2,326.0**	**974.1**	**0.0**	**2,794.9**	**2,794.9**	**1,648.6**	**2,794.9**	**0.0**	**2,794.9**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,901.5	2,326.0	974.1	0.0	2,794.9	2,794.9	2,794.9	2,794.9	0.0	2,794.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,146.3	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	782.2	1,279.7	0.0	0.0	724.9	724.9	724.9	724.9	0.0	724.9
1007 I/A Rcpts	0.0	0.0	0.0	0.0	723.7	723.7	723.7	723.7	0.0	723.7
1037 GF/MH	1,119.3	1,046.3	974.1	0.0	1,146.3	1,146.3	0.0	1,146.3	0.0	1,146.3
1092 MHTAAR	0.0	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	200.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Designated Evaluation and Treatment**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,326.0	0.0	0.0	0.0	0.0	0.0	0.0	2,326.0	0.0	0	0	0
1002 Fed Rcpts 1,279.7													
1037 GF/MH 1,046.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Excess to Chronically Mentally Ill	TrOut	-554.8	0.0	0.0	0.0	0.0	0.0	0.0	-554.8	0.0	0	0	0
1002 Fed Rcpts -554.8													
Increased Designated Evaluation Treatment Svcs Cost Based on Increased Use by Community Hospitals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR 200.0													
1037 GF/MH 100.0													
Refinancing DET Svcs Through DSH	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1007 I/A Rcpts 723.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Excess to Chronically Mentally Ill	TrOut	-554.8	0.0	0.0	0.0	0.0	0.0	0.0	-554.8	0.0	0	0	0
1002 Fed Rcpts -554.8													
Increased Designated Evaluation Treatment Svcs Cost Based on Increased Use by Community Hospitals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR 200.0													
1037 GF/MH 100.0													
Refinancing DET Svcs Through DSH	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1007 I/A Rcpts 723.7													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 1,146.3													
1037 GF/MH -1,146.3													
CBR Super-Majority Vote Failed	Dec	-1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,146.3	0	0	0
1165 CBR/MH -1,146.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Excess to Chronically Mentally Ill	TrOut	-554.8	0.0	0.0	0.0	0.0	0.0	0.0	-554.8	0.0	0	0	0
1002 Fed Rcpts -554.8													
Increased Designated Evaluation Treatment Svcs Cost Based on Increased Use by Community Hospitals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR 200.0													
1037 GF/MH 100.0													
Refinancing DET Svcs Through DSH	Inc	723.7	0.0	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1007 I/A Rcpts 723.7													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Designated Evaluation and Treatment**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 37(e) SB 29 Caseload growth	Suppl	974.1	0.0	0.0	0.0	0.0	0.0	0.0	974.1	0.0	0	0	0
1037 GF/MH 974.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Designated Evaluation and Treatment**

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

Agency: Department of Health and Social Services

BRU: Community Mental Health Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**7,050.9**	**7,556.4**	**0.0**	**0.0**	**7,414.1**	**7,414.1**	**1,194.7**	**7,414.1**	**0.0**	**7,414.1**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	62.0	62.0	0.0	0.0	62.0	62.0	62.0	62.0	0.0	62.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	6,988.9	7,494.4	0.0	0.0	7,352.1	7,352.1	7,352.1	7,352.1	0.0	7,352.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-6,219.4	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	0.0	0.0	0.0	0.0	57.7	57.7	57.7	57.7	0.0	57.7
1007 I/A Rcpts	996.8	1,137.0	0.0	0.0	1,137.0	1,137.0	1,137.0	1,137.0	0.0	1,137.0
1037 GF/MH	5,841.1	6,219.4	0.0	0.0	6,219.4	6,219.4	0.0	6,219.4	0.0	6,219.4
1092 MHTAAR	213.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Services for Seriously Emotionally Disturbed Youth** **Agency: Department of Health and Social Services**

BRU: Community Mental Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,556.4	0.0	0.0	62.0	0.0	0.0	0.0	7,494.4	0.0	0	0	0
1007 I/A Rcpts 1,137.0													
1037 GF/MH 6,219.4													
1092 MHTAAR 200.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer In Substance Abuse & Mental Health Services Administration Block Grant-Alaska Youth Initiative	TrIn	57.7	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1002 Fed Rcpts 57.7													
Delete Mental Health Stabilization Homes	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR -200.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer In Substance Abuse & Mental Health Services Administration Block Grant-Alaska Youth Initiative	TrIn	57.7	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1002 Fed Rcpts 57.7													
Delete Mental Health Stabilization Homes	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR -200.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 6,219.4													
1037 GF/MH -6,219.4													
CBR Super-Majority Vote Failed	Dec	-6,219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,219.4	0	0	0
1165 CBR/MH -6,219.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer In Substance Abuse & Mental Health Services Administration Block Grant-Alaska Youth Initiative	TrIn	57.7	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1002 Fed Rcpts 57.7													
Delete Mental Health Stabilization Homes	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR -200.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Community Developmental Disabilities Grants

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**20,293.0**	**19,999.1**	**0.0**	**0.0**	**20,034.2**	**20,034.2**	**1,407.5**	**20,082.0**	**0.0**	**20,082.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	127.2	101.6	0.0	0.0	421.7	421.7	421.7	421.7	0.0	421.7
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	20,165.8	19,897.5	0.0	0.0	19,612.5	19,612.5	19,612.5	19,612.5	0.0	19,612.5
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-18,626.7	47.8	0.0	47.8
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	185.1	185.1	185.1	185.1	0.0	185.1
1004 Gen Fund	0.0	120.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	47.8
1007 I/A Rcpts	681.4	652.4	0.0	0.0	652.4	652.4	652.4	652.4	0.0	652.4
1037 GF/MH	19,058.0	18,386.7	0.0	0.0	18,626.7	18,626.7	0.0	18,626.7	0.0	18,626.7
1092 MHTAAR	553.6	840.0	0.0	0.0	570.0	570.0	570.0	570.0	0.0	570.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Developmental Disabilities Grants** **Agency: Department of Health and Social Services**

BRU: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	19,999.1	0.0	0.0	101.6	0.0	0.0	0.0	19,897.5	0.0	0	0	0
1004 Gen Fund 120.0													
1007 I/A Rcpts 652.4													
1037 GF/MH 18,386.7													
1092 MHTAAR 840.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Funds Development Disabilities Management Information System Contract	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Transfer In Far North Families' Support Project From Fed Mental Health Projects	TrIn	185.1	0.0	0.0	0.0	0.0	0.0	0.0	185.1	0.0	0	0	0
1002 Fed Rcpts 185.1													
Transfer from grants to contractual for services	LIT	0.0	0.0	0.0	70.1	0.0	0.0	0.0	-70.1	0.0	0	0	0
Developmental Disabilities Risk Management and Institutional Prevention	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -120.0													
1037 GF/MH 240.0													
1092 MHTAAR -120.0													
Developmental Disabilities Mini-Grant Program	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR -150.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Funds Development Disabilities Management Information System Contract	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Transfer In Far North Families' Support Project From Fed Mental Health Projects	TrIn	185.1	0.0	0.0	0.0	0.0	0.0	0.0	185.1	0.0	0	0	0
1002 Fed Rcpts 185.1													
Transfer from grants to contractual for services	LIT	0.0	0.0	0.0	70.1	0.0	0.0	0.0	-70.1	0.0	0	0	0
Developmental Disabilities Risk Management and Institutional Prevention	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -120.0													
1037 GF/MH 240.0													
1092 MHTAAR -120.0													
Developmental Disabilities Mini-Grant Program	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR -150.0													
To correct and increase funding from transfer of Designated BRUs.	Inc	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0	0	0
1004 Gen Fund 47.8													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 47.8													
1004 Gen Fund -47.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Developmental Disabilities Grants** **Agency: Department of Health and Social Services**

BRU: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 18,626.7													
1037 GF/MH -18,626.7													
CBR Super-Majority Vote Failed	Dec	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0	0	0
1001 CBR Fund -47.8													
CBR Super-Majority Vote Failed	Dec	-18,626.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,626.7	0	0	0
1165 CBR/MH -18,626.7													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Funds Development Disabilities Management Information System Contract	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Transfer In Far North Families' Support Project From Fed Mental Health Projects	TrIn	185.1	0.0	0.0	0.0	0.0	0.0	0.0	185.1	0.0	0	0	0
1002 Fed Rcpts 185.1													
Transfer from grants to contractual for services	LIT	0.0	0.0	0.0	70.1	0.0	0.0	0.0	-70.1	0.0	0	0	0
Developmental Disabilities Risk Management and Institutional Prevention	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -120.0													
1037 GF/MH 240.0													
1092 MHTAAR -120.0													
Developmental Disabilities Mini-Grant Program	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR -150.0													
To correct and increase funding from transfer of Designated BRUs.	Inc	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0	0	0
1004 Gen Fund 47.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Developmental Disabilities Grants**

Agency: Department of Health and Social Services

BRU: Community Developmental Disabilities Grants

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Institutions and Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**4,755.4**	**6,117.3**	**0.0**	**0.0**	**6,665.5**	**6,665.5**	**3,955.1**	**6,665.5**	**0.0**	**6,665.5**
Objects of Expenditure:										
Personal Services	3,228.0	3,557.9	0.0	0.0	3,852.4	3,852.4	3,852.4	3,852.4	0.0	3,852.4
Travel	303.7	343.5	0.0	0.0	373.6	373.6	373.6	373.6	0.0	373.6
Contractual	957.6	2,081.1	0.0	0.0	2,198.2	2,198.2	2,198.2	2,198.2	0.0	2,198.2
Commodities	106.1	58.9	0.0	0.0	76.0	76.0	76.0	76.0	0.0	76.0
Equipment	137.1	63.5	0.0	0.0	89.1	89.1	89.1	89.1	0.0	89.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	22.9	12.4	0.0	0.0	76.2	76.2	76.2	76.2	0.0	76.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-2,710.4	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	334.9	1,181.7	0.0	0.0	1,612.4	1,612.4	1,612.4	1,612.4	0.0	1,612.4
1005 GF/Prgm	3.0	10.1	0.0	0.0	10.1	10.1	0.0	10.1	0.0	10.1
1007 I/A Rcpts	1,555.7	1,892.9	0.0	0.0	1,949.6	1,949.6	1,949.6	1,949.6	0.0	1,949.6
1037 GF/MH	2,566.9	2,713.9	0.0	0.0	2,700.3	2,700.3	0.0	2,700.3	0.0	2,700.3
1092 MHTAAR	294.9	318.7	0.0	0.0	393.1	393.1	393.1	393.1	0.0	393.1
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	57.0	58.0	0.0	0.0	58.0	58.0	58.0	58.0	0.0	58.0
Perm Part Time	3.0	3.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	4.0
Temporary	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY 01 - Conference Committee *****										
FY01 Conference Committee	ConfCom	5,841.2	3,863.0	328.9	1,461.9	75.9	99.1	0.0	12.4	0.0	57	3	1
1002 Fed Rcpts 1,170.1													
1005 GF/Prgm 10.1													
1007 I/A Rcpts 1,681.8													
1037 GF/MH 2,664.2													
1092 MHTAAR 315.0													
			***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****										
Realign Anch. Comorbidity Svcs. Fed. Grant Authorization	LIT	0.0	-216.4	-24.5	254.4	-17.0	3.5	0.0	0.0	0.0	0	0	0
Replace a Portion of Staff Travel Resources	LIT	0.0	0.0	39.1	0.0	0.0	-39.1	0.0	0.0	0.0	0	0	0
Shift Uncollectible Restricted Revenue Salary Auth (RP06-1-0002)	LIT	0.0	-364.8	0.0	364.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add position for Decriminalization project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Medicaid Disproportionate Share Indirect from Federal Mental Health projects	TrIn	177.1	177.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 177.1													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 3.7													
1037 GF/MH 49.7													
1002 Fed Rcpts 11.6													
1007 I/A Rcpts 34.0													
			***** Changes from FY 01 Management Plan to FY 02 - House *****										
Delete Interpreter, Staff Psychiatrist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
For services due to the elimination of Mental Health Projects component	TrIn	323.7	0.0	0.0	0.0	0.0	0.0	0.0	323.7	0.0	0	0	0
1002 Fed Rcpts 323.7													
Adjust line items for expected expenditures; to provide services due to elimination of Federal Mental Health Projects	LIT	0.0	35.8	10.0	207.9	5.0	0.0	0.0	-258.7	0.0	0	0	0
Transfer to API to meet Personal Services Need	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -74.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3.2													
1092 MHTAAR -0.1													
1007 I/A Rcpts -7.2													
1037 GF/MH -8.4													
Inpatient Quality Assurance Reviews of Designated Evaluation&Treatment facilities, and Alaska Psychiatric Institute	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 30.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Assisted Living Homes Health & Safety Quality Assurance and Licensing 1092 MHTAAR 145.0	Inc	145.0	108.1	26.9	0.0	3.0	7.0	0.0	0.0	0.0	2	0	0
Outpatient: Implement Integrated Quality Assurance Review Program 1037 GF/MH 69.0 1092 MHTAAR -50.0	Inc	19.0	47.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Medicaid Svcs Reimbursable Services Agreement, reduce Disproportionate Share for Hospitals 1007 I/A Rcpts 33.2	Inc	33.2	95.8	1.8	-91.4	9.6	18.6	0.0	-1.2	0.0	0	0	0
Vocational Rehab Counselor 1007 I/A Rcpts 61.2	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
MHDD Admin Salary Adjustment 1002 Fed Rcpts 110.2	Inc	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consumer Affairs 1092 MHTAAR -45.0	Dec	-45.0	-35.4	-8.6	-0.5	-0.5	0.0	0.0	0.0	0.0	-1	1	0
MHDD Admin Salary Adjustment 1092 MHTAAR -5.5 1007 I/A Rcpts -30.5	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete Interpreter, Staff Psychiatrist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
For services due to the elimination of Mental Health Projects component 1002 Fed Rcpts 323.7	TrIn	323.7	0.0	0.0	0.0	0.0	0.0	0.0	323.7	0.0	0	0	0
Adjust line items for expected expenditures; to provide services due to elimination of Federal Mental Health Projects	LIT	0.0	35.8	10.0	207.9	5.0	0.0	0.0	-258.7	0.0	0	0	0
Transfer to API to meet Personal Services Need 1037 GF/MH -74.2	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts -3.2 1092 MHTAAR -0.1 1007 I/A Rcpts -7.2 1037 GF/MH -8.4	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inpatient Quality Assurance Reviews of Designated Evaluation&Treatment facilities, and Alaska Psychiatric Institute 1092 MHTAAR 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assisted Living Homes Health & Safety Quality Assurance and Licensing 1092 MHTAAR 145.0	Inc	145.0	108.1	26.9	0.0	3.0	7.0	0.0	0.0	0.0	2	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Outpatient: Implement Integrated Quality Assurance Review Program	Inc	19.0	47.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 69.0													
1092 MHTAAR -50.0													
Increase Medicaid Svcs Reimbursable Services Agreement, reduce Disproportionate Share for Hospitals	Inc	33.2	95.8	1.8	-91.4	9.6	18.6	0.0	-1.2	0.0	0	0	0
1007 I/A Rcpts 33.2													
Vocational Rehab Counselor	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 61.2													
MHDD Admin Salary Adjustment	Inc	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 110.2													
Consumer Affairs	Dec	-45.0	-35.4	-8.6	-0.5	-0.5	0.0	0.0	0.0	0.0	-1	1	0
1092 MHTAAR -45.0													
MHDD Admin Salary Adjustment	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -5.5													
1007 I/A Rcpts -30.5													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 10.1													
1005 GF/Prgm -10.1													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 2,700.3													
1037 GF/MH -2,700.3													
CBR Super-Majority Vote Failed	Dec	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0
1001 CBR Fund -10.1													
CBR Super-Majority Vote Failed	Dec	-2,700.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.3	0	0	0
1165 CBR/MH -2,700.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete Interpreter, Staff Psychiatrist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
For services due to the elimination of Mental Health Projects component	TrIn	323.7	0.0	0.0	0.0	0.0	0.0	0.0	323.7	0.0	0	0	0
1002 Fed Rcpts 323.7													
Adjust line items for expected expenditures; to provide services due to elimination of Federal Mental Health Projects	LIT	0.0	35.8	10.0	207.9	5.0	0.0	0.0	-258.7	0.0	0	0	0
Transfer to API to meet Personal Services Need	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -74.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3.2													
1092 MHTAAR -0.1													
1007 I/A Rcpts -7.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1037 GF/MH -8.4													
Inpatient Quality Assurance Reviews of Designated Evaluation&Treatment facilities, and Alaska Psychiatric Institute	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 30.0													
Assisted Living Homes Health & Safety Quality Assurance and Licensing	Inc	145.0	108.1	26.9	0.0	3.0	7.0	0.0	0.0	0.0	2	0	0
1092 MHTAAR 145.0													
Outpatient: Implement Integrated Quality Assurance Review Program	Inc	19.0	47.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 69.0													
1092 MHTAAR -50.0													
Increase Medicaid Svcs Reimbursable Services Agreement, reduce Disproportionate Share for Hospitals	Inc	33.2	95.8	1.8	-91.4	9.6	18.6	0.0	-1.2	0.0	0	0	0
1007 I/A Rcpts 33.2													
Vocational Rehab Counselor	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 61.2													
MHDD Admin Salary Adjustment	Inc	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 110.2													
Consumer Affairs	Dec	-45.0	-35.4	-8.6	-0.5	-0.5	0.0	0.0	0.0	0.0	-1	1	0
1092 MHTAAR -45.0													
MHDD Admin Salary Adjustment	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -5.5													
1007 I/A Rcpts -30.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Institutions and Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Institutions and Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**15,909.9**	**16,246.2**	**0.0**	**0.0**	**17,428.5**	**16,394.7**	**10,916.7**	**17,418.6**	**0.0**	**17,418.6**
Objects of Expenditure:										
Personal Services	13,193.0	13,942.0	0.0	0.0	15,074.3	14,040.5	15,064.4	15,064.4	0.0	15,064.4
Travel	51.1	50.8	0.0	0.0	50.8	50.8	50.8	50.8	0.0	50.8
Contractual	1,030.9	1,086.1	0.0	0.0	1,086.1	1,086.1	1,086.1	1,086.1	0.0	1,086.1
Commodities	1,157.1	1,000.1	0.0	0.0	1,050.1	1,050.1	1,050.1	1,050.1	0.0	1,050.1
Equipment	355.4	97.0	0.0	0.0	97.0	97.0	97.0	97.0	0.0	97.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	122.4	70.2	0.0	0.0	70.2	70.2	70.2	70.2	0.0	70.2
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-6,501.9	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	1,763.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	13,739.2	8,068.4	0.0	0.0	7,376.3	7,376.3	7,376.3	7,376.3	0.0	7,376.3
1037 GF/MH	260.3	4,435.7	0.0	0.0	6,935.7	5,901.9	0.0	6,501.9	0.0	6,501.9
1061 CIP Rcpts	147.2	150.7	0.0	0.0	227.0	227.0	227.0	227.0	0.0	227.0
1092 MHTAAR	0.0	1,326.3	0.0	0.0	491.5	491.5	491.5	491.5	0.0	491.5
1108 Stat Desig	0.0	2,261.0	0.0	0.0	2,398.0	2,398.0	2,821.9	2,821.9	0.0	2,821.9
1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Institutions and Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	236.0	236.0	0.0	0.0	242.0	242.0	242.0	242.0	0.0	242.0
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
Temporary	8.0	8.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	15,873.5	13,569.3	50.8	983.9	1,102.3	97.0	0.0	70.2	0.0	236	2	8
1007 I/A Rcpts 7,910.2													
1037 GF/MH 4,324.6													
1061 CIP Rcpts 147.2													
1092 MHTAAR 1,291.5													
1108 Stat Desig 2,200.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 1.5													
1108 Stat Desig 2.2													
1037 GF/MH 5.7													
1004 Gen Fund 4.1													
1007 I/A Rcpts 5.3													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.8													
1037 GF/MH 0.8													
1092 MHTAAR 0.1													
1108 Stat Desig 0.2													
Fund Addt'l Contracts	LIT	0.0	0.0	0.0	102.2	-102.2	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	351.0	351.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 151.1													
1037 GF/MH 104.6													
1061 CIP Rcpts 3.5													
1092 MHTAAR 33.2													
1108 Stat Desig 58.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Position Status Change, PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Return of Disproportionate Share for Hospitals Match from DMA	TrIn	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													
Reverse Return of Disproportionate Share for Hospitals Match from DMA	TrIn	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
From grants to personal services for return of disproportionate share for hospitals	LIT	0.0	532.5	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
Transfer from MH/DD ADministration for Personal Service's Needs	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 74.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -5.3 1037 GF/MH 30.1 1092 MHTAAR -9.5 1061 CIP Rcpts 1.3 1108 Stat Desig 1.9													
Technical Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 4.1 1004 Gen Fund -4.1													
Increased Nursing Capacity and Support Staff	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	12
1061 CIP Rcpts 75.0													
Disproportionate Share for Hospitals Loss, Pharmacy Reimbursable Services Agreement & Med Direct Billing Increases	Dec	-686.8	-736.8	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -686.8													
Nursing Reclassification - SDPR portion	Inc	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 135.1													
Offsetting Disproportionate Share for Hospitals Revenue Loss	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -825.3 1037 GF/MH 825.3													
Return of Disproportionate Share for Hospitals Match from DMA	Inc	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Position Status Change, PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Return of Disproportionate Share for Hospitals Match from DMA	TrIn	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													
Reverse Return of Disproportionate Share for Hospitals Match from DMA	TrIn	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH -532.5													
From grants to personal services for return of disproportionate share for hospitals	LIT	0.0	532.5	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
Transfer from MH/DD ADministration for Personal Service's Needs	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 74.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -5.3 1037 GF/MH 30.1 1092 MHTAAR -9.5													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1061 CIP Rcpts 1.3 1108 Stat Desig 1.9													
Technical Fund Source Correction 1037 GF/MH 4.1 1004 Gen Fund -4.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Nursing Capacity and Support Staff 1061 CIP Rcpts 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	12
Disproportionate Share for Hospitals Loss, Pharmacy Reimbursable Services Agreement & Med Direct Billing Increases 1007 I/A Rcpts -686.8	Dec	-686.8	-736.8	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Nursing Reclassification - SDPR portion 1108 Stat Desig 135.1	Inc	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offsetting Disproportionate Share for Hospitals Revenue Loss 1092 MHTAAR -825.3 1037 GF/MH 825.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return of Disproportionate Share for Hospitals Match from DMA 1037 GF/MH 532.5	Inc	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
Nursing Reclassification 1139 AHFC Div 600.0	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offsetting Disproportionate Share for Hospitals Revenue Loss 1108 Stat Desig 423.9	Inc	423.9	423.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Nursing Reclassifications. 1139 AHFC Div -600.0 1037 GF/MH 600.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR/MH 1165 CBR/MH 6,501.9 1037 GF/MH -6,501.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1165 CBR/MH -6,501.9	Dec	-6,501.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,501.9	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Position Status Change, PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Return of Disproportionate Share for Hospitals Match from DMA 1037 GF/MH 532.5	TrIn	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
Reverse Return of Disproportionate Share for Hospitals Match from DMA 1037 GF/MH -532.5	TrIn	-532.5	0.0	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Psychiatric Institute**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
From grants to personal services for return of disproportionate share for hospitals	LIT	0.0	532.5	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
Transfer from MH/DD ADministration for Personal Service's Needs	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 74.2													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -5.3													
1037 GF/MH 30.1													
1092 MHTAAR -9.5													
1061 CIP Rcpts 1.3													
1108 Stat Desig 1.9													
Technical Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 4.1													
1004 Gen Fund -4.1													
Increased Nursing Capacity and Support Staff	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	12
1061 CIP Rcpts 75.0													
Disproportionate Share for Hospitals Loss, Pharmacy Reimbursable Services Agreement & Med Direct Billing Increases	Dec	-686.8	-736.8	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -686.8													
Nursing Reclassification - SDPR portion	Inc	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 135.1													
Offsetting Disproportionate Share for Hospitals Revenue Loss	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -825.3													
1037 GF/MH 825.3													
Return of Disproportionate Share for Hospitals Match from DMA	Inc	532.5	0.0	0.0	0.0	0.0	0.0	0.0	532.5	0.0	0	0	0
1037 GF/MH 532.5													
Nursing Reclassification	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div 600.0													
Offsetting Disproportionate Share for Hospitals Revenue Loss	Inc	423.9	423.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 423.9													
Fund source change for Nursing Reclassifications.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div -600.0													
1037 GF/MH 600.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Institutions and Administration

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,861.4**	**2,048.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	440.4	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,419.1	2,013.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	1,540.3	2,048.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	321.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Federal Mental Health Projects**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1002 Fed Rcpts 2,048.5 1007 I/A Rcpts 177.1	ConfCom	2,225.6	0.0	10.0	197.1	5.0	0.0	0.0	2,013.5	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer Medicaid Disproportionate Share Indirect to Mental Health/Developmental Disabilities Administration 1007 I/A Rcpts -177.1	TrOut	-177.1	0.0	0.0	-177.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
To Comm. Mental Health Grants, Svcs. to Chronically Mentally Ill, Comm. Dev. Disabilities Grant, Institutions/Admin. 1002 Fed Rcpts -35.0	TrOut	-35.0	0.0	-10.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
To Comm. Developmental Disabilities Grant for Far North Families' Support Project due to elimination of component 1002 Fed Rcpts -64.0	TrOut	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	0.0	0	0	0
To Svcs. to the Chronically Mentally Ill for svcs due to elimination of Federal Mental Health Project component 1002 Fed Rcpts -1,418.0	TrOut	-1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,418.0	0.0	0	0	0
To Svcs. for Seriously Emotionally Disturbed Youth for svcs. due to elimination of Federal Mental Health Projects 1002 Fed Rcpts -57.7	TrOut	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
Transfer to Community Developmental Disabilities Grant for services due tp elimination of Federal Mental Health Projects 1002 Fed Rcpts -185.1	TrOut	-185.1	0.0	0.0	0.0	0.0	0.0	0.0	-185.1	0.0	0	0	0
To Mental Health/Developmental Disabilities Administration due to elimination of this component 1002 Fed Rcpts -288.7	TrOut	-288.7	0.0	0.0	0.0	0.0	0.0	0.0	-288.7	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
To Comm. Mental Health Grants, Svcs. to Chronically Mentally Ill, Comm. Dev. Disabilities Grant, Institutions/Admin. 1002 Fed Rcpts -35.0	TrOut	-35.0	0.0	-10.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
To Comm. Developmental Disabilities Grant for Far North Families' Support Project due to elimination of component 1002 Fed Rcpts -64.0	TrOut	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Federal Mental Health Projects**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
To Svcs. to the Chronically Mentally Ill for svcs due to elimination of Federal Mental Health Project component 1002 Fed Rcpts -1,418.0	TrOut	-1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,418.0	0.0	0	0	0
To Svcs. for Seriously Emotionally Disturbed Youth for svcs. due to elimination of Federal Mental Health Projects 1002 Fed Rcpts -57.7	TrOut	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
Transfer to Community Developmental Disabilities Grant for services due tp elimination of Federal Mental Health Projects 1002 Fed Rcpts -185.1	TrOut	-185.1	0.0	0.0	0.0	0.0	0.0	0.0	-185.1	0.0	0	0	0
To Mental Health/Developmental Disabilities Administration due to elimination of this component 1002 Fed Rcpts -288.7	TrOut	-288.7	0.0	0.0	0.0	0.0	0.0	0.0	-288.7	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
To Comm. Mental Health Grants, Svcs. to Chronically Mentally Ill, Comm. Dev. Disabilities Grant, Institutions/Admin. 1002 Fed Rcpts -35.0	TrOut	-35.0	0.0	-10.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
To Comm. Developmental Disabilities Grant for Far North Families' Support Project due to elimination of component 1002 Fed Rcpts -64.0	TrOut	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	0.0	0	0	0
To Svcs. to the Chronically Mentally Ill for svcs due to elimination of Federal Mental Health Project component 1002 Fed Rcpts -1,418.0	TrOut	-1,418.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,418.0	0.0	0	0	0
To Svcs. for Seriously Emotionally Disturbed Youth for svcs. due to elimination of Federal Mental Health Projects 1002 Fed Rcpts -57.7	TrOut	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
Transfer to Community Developmental Disabilities Grant for services due tp elimination of Federal Mental Health Projects 1002 Fed Rcpts -185.1	TrOut	-185.1	0.0	0.0	0.0	0.0	0.0	0.0	-185.1	0.0	0	0	0
To Mental Health/Developmental Disabilities Administration due to elimination of this component 1002 Fed Rcpts -288.7	TrOut	-288.7	0.0	0.0	0.0	0.0	0.0	0.0	-288.7	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Federal Mental Health Projects**

Agency: Department of Health and Social Services

BRU: Institutions and Administration

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Mental Health Trust Boards

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**465.7**	**519.9**	**0.0**	**0.0**	**534.4**	**534.4**	**188.0**	**534.4**	**0.0**	**534.4**
Objects of Expenditure:										
Personal Services	335.4	364.2	0.0	0.0	363.7	363.7	363.7	363.7	0.0	363.7
Travel	62.0	69.0	0.0	0.0	69.0	69.0	69.0	69.0	0.0	69.0
Contractual	63.4	82.4	0.0	0.0	97.4	97.4	97.4	97.4	0.0	97.4
Commodities	4.3	4.3	0.0	0.0	4.3	4.3	4.3	4.3	0.0	4.3
Equipment	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-346.4	0.0	0.0	0.0
Funding Sources:										
1007 I/A Rcpts	136.8	20.5	0.0	0.0	20.5	20.5	20.5	20.5	0.0	20.5
1037 GF/MH	328.9	346.1	0.0	0.0	402.9	346.4	0.0	346.4	0.0	346.4
1092 MHTAAR	0.0	153.3	0.0	0.0	111.0	167.5	167.5	167.5	0.0	167.5
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	4.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alaska Mental Health Board**

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	510.9	355.2	69.0	82.4	4.3	0.0	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts 20.0													
1037 GF/MH 339.9													
1092 MHTAAR 151.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Alaska Mental Health Board Change Status for one position from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.5													
1037 GF/MH 6.2													
1092 MHTAAR 2.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -0.8													
1037 GF/MH 0.3													
Alaska Mental Health Trust Authority Projects for the Alaska Mental Health Board	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 15.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -0.8													
1037 GF/MH 0.3													
Alaska Mental Health Trust Authority Projects for the Alaska Mental Health Board	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 15.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 346.4													
1037 GF/MH -346.4													
CBR Super-Majority Vote Failed	Dec	-346.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-346.4	0	0	0
1165 CBR/MH -346.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -0.8													
1037 GF/MH 0.3													
Alaska Mental Health Trust Authority Projects for the Alaska Mental Health Board	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 15.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Mental Health Trust Boards

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,471.1**	**1,760.3**	**0.0**	**395.8**	**2,270.0**	**2,270.0**	**2,260.0**	**2,270.0**	**0.0**	**2,270.0**
Objects of Expenditure:										
Personal Services	327.5	403.9	0.0	300.0	407.7	407.7	407.7	407.7	0.0	407.7
Travel	138.6	174.3	0.0	5.0	189.3	189.3	189.3	189.3	0.0	189.3
Contractual	952.7	1,167.1	0.0	90.8	1,655.0	1,655.0	1,655.0	1,655.0	0.0	1,655.0
Commodities	12.4	10.0	0.0	0.0	13.0	13.0	13.0	13.0	0.0	13.0
Equipment	39.9	5.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	5.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
Funding Sources:										
1002 Fed Rcpts	863.9	1,085.8	0.0	300.0	1,635.3	1,635.3	1,635.3	1,635.3	0.0	1,635.3
1007 I/A Rcpts	152.6	169.5	0.0	0.0	169.7	169.7	169.7	169.7	0.0	169.7
1037 GF/MH	10.0	10.0	0.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0
1092 MHTAAR	444.6	495.0	0.0	95.8	455.0	455.0	455.0	455.0	0.0	455.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	6.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	1.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,751.8	322.3	174.3	1,240.2	10.0	5.0	0.0	0.0	0.0	5	0	1
1002 Fed Rcpts 1,078.8													
1007 I/A Rcpts 168.0													
1037 GF/MH 10.0													
1092 MHTAAR 495.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer $73.1 Contractual to Personal Services Governor's Council Special Education	LIT	0.0	73.1	0.0	-73.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 Non-perm position and 1 PFT position for the Infrastructure Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.5													
1002 Fed Rcpts 7.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Contractual to Personal Services	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.5													
1007 I/A Rcpts 0.2													
To ensure array of Medicaid services that directly support working Alaskans with disabilities	Inc	550.0	0.0	15.0	532.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 550.0													
Alaska Mental Health Trust Authority Projects for Governor's Council on Disabilities and Special Education	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -40.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Contractual to Personal Services	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.5													
1007 I/A Rcpts 0.2													
To ensure array of Medicaid services that directly support working Alaskans with disabilities	Inc	550.0	0.0	15.0	532.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 550.0													
Alaska Mental Health Trust Authority Projects for Governor's Council on Disabilities and Special Education	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -40.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 10.0													
1037 GF/MH -10.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
CBR Super-Majority Vote Failed 1165 CBR/MH -10.0	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Contractual to Personal Services	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts -0.5 1007 I/A Rcpts 0.2	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To ensure array of Medicaid services that directly support working Alaskans with disabilities 1002 Fed Rcpts 550.0	Inc	550.0	0.0	15.0	532.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority Projects for Governor's Council on Disabilities and Special Education 1092 MHTAAR -40.0	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 01 - RPL (Operating) *****													
RPL 06-1-0144 Continuation and completion of two projects authorized in Council's FY00 budget and authorized by AMHTA. 1092 MHTAAR 95.8	RPL	95.8	0.0	5.0	90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
RPL 06-1-145 Enhance Medicaid programs to better meet the needs of working people with disabilities and major barriers. 1002 Fed Rcpts 300.0	RPL	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Mental Health Trust Boards

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Board on Alcohol. & Drug Abuse** **Agency: Department of Health and Social Services**

BRU: Mental Health Trust Boards

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**282.5**	**325.9**	**0.0**	**0.0**	**360.2**	**360.2**	**68.0**	**360.2**	**0.0**	**360.2**
Objects of Expenditure:										
Personal Services	185.1	195.0	0.0	0.0	195.1	195.1	195.1	195.1	0.0	195.1
Travel	55.0	61.4	0.0	0.0	61.4	61.4	61.4	61.4	0.0	61.4
Contractual	27.2	57.0	0.0	0.0	91.2	91.2	91.2	91.2	0.0	91.2
Commodities	9.1	6.5	0.0	0.0	6.5	6.5	6.5	6.5	0.0	6.5
Equipment	6.1	6.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	6.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	0.0	0.0	0.0
Funding Sources:										
1037 GF/MH	282.5	292.9	0.0	0.0	292.2	292.2	0.0	292.2	0.0	292.2
1092 MHTAAR	0.0	33.0	0.0	0.0	68.0	68.0	68.0	68.0	0.0	68.0
1165 CBR/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Mental Health Trust Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	321.2	190.3	61.4	57.0	6.5	6.0	0.0	0.0	0.0	3	0	0
1037 GF/MH 288.2													
1092 MHTAAR 33.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 4.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Advisory Board on Alcoholism and Drug Abuse Transfer Contractual to Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.7													
Statewide Title 47 Initiative	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 35.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Advisory Board on Alcoholism and Drug Abuse Transfer Contractual to Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.7													
Statewide Title 47 Initiative	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 35.0													
DHSS fund source change to CBR/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1165 CBR/MH 292.2													
1037 GF/MH -292.2													
CBR Super-Majority Vote Failed	Dec	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	0	0	0
1165 CBR/MH -292.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Advisory Board on Alcoholism and Drug Abuse Transfer Contractual to Personal Services	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -0.7													
Statewide Title 47 Initiative	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 35.0													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Commissioner's Office** **Agency: Department of Health and Social Services**

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,016.0**	**931.3**	**325.0**	**0.0**	**931.9**	**931.9**	**615.1**	**931.9**	**225.5**	**1,157.4**
Objects of Expenditure:										
Personal Services	820.9	814.7	0.0	0.0	815.3	815.3	815.3	815.3	80.5	895.8
Travel	82.1	77.2	0.0	0.0	77.2	77.2	77.2	77.2	25.0	102.2
Contractual	85.0	31.0	325.0	0.0	31.0	31.0	31.0	31.0	109.0	140.0
Commodities	18.4	8.4	0.0	0.0	8.4	8.4	8.4	8.4	1.0	9.4
Equipment	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-316.8	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	313.2	348.6	0.0	0.0	349.1	349.1	349.1	349.1	0.0	349.1
1003 G/F Match	228.2	229.7	0.0	0.0	234.6	234.6	0.0	234.6	0.0	234.6
1004 Gen Fund	88.3	82.1	325.0	0.0	82.2	82.2	0.0	82.2	0.0	82.2
1007 I/A Rcpts	381.9	261.5	0.0	0.0	261.5	261.5	261.5	261.5	0.0	261.5
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.5	100.5
1053 Invst Loss	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	4.4	4.5	0.0	0.0	4.5	4.5	4.5	4.5	0.0	4.5
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	125.0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Commissioner's Office** **Agency: Department of Health and Social Services**

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Positions:										
Perm Full Time	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	1.0	11.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	910.1	793.5	77.2	31.0	8.4	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts 339.7													
1003 G/F Match 228.2													
1004 Gen Fund 82.1													
1007 I/A Rcpts 255.7													
1061 CIP Rcpts 4.4													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1													
1053 Invst Loss 4.9													
1002 Fed Rcpts 8.9													
1003 G/F Match 1.5													
1007 I/A Rcpts 5.8													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1													
1002 Fed Rcpts 0.5													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -4.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 4.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1													
1002 Fed Rcpts 0.5													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -4.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 4.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 316.8													
1003 G/F Match -234.6													
1004 Gen Fund -82.2													
CBR Super-Majority Vote Failed	Dec	-316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.8	0	0	0
1001 CBR Fund -316.8													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commissioner's Office**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1													
1002 Fed Rcpts 0.5													
Nonrepeatable fund source used for FY01 labor costs	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -4.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 4.9													
***** FY01 Suppl Operating Budget *****													
Sec 7(c) HB 117 Suicide prevention efforts	Suppl	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 325.0													
***** FY 02 - Bills *****													
Ch. 84, SLA 2001 (SB 198) Statewide Suicide Prevention Council	FisNot	225.5	80.5	25.0	109.0	1.0	10.0	0.0	0.0	0.0	1	0	0
1037 GF/MH 100.5													
1092 MHTAAR 125.0													

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Health and Social Services

	House	Senate	Enacted
Administrative Services			
Conditional Language			
No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).	X	X	X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Personnel and Payroll** **Agency: Department of Health and Social Services**

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**1,240.9**	**1,315.7**	**0.0**	**0.0**	**1,364.7**	**1,364.7**	**630.1**	**1,364.7**	**0.0**	**1,364.7**
Objects of Expenditure:										
Personal Services	1,176.2	1,240.9	0.0	0.0	1,259.9	1,259.9	1,259.9	1,259.9	0.0	1,259.9
Travel	10.1	15.0	0.0	0.0	20.0	20.0	20.0	20.0	0.0	20.0
Contractual	44.8	43.0	0.0	0.0	63.0	63.0	63.0	63.0	0.0	63.0
Commodities	9.6	11.7	0.0	0.0	16.7	16.7	16.7	16.7	0.0	16.7
Equipment	0.2	5.1	0.0	0.0	5.1	5.1	5.1	5.1	0.0	5.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-734.6	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	243.1	224.9	0.0	0.0	277.8	277.8	277.8	277.8	0.0	277.8
1003 G/F Match	146.4	147.3	0.0	0.0	149.7	149.7	0.0	149.7	0.0	149.7
1004 Gen Fund	531.5	583.2	0.0	0.0	584.9	584.9	0.0	584.9	0.0	584.9
1007 I/A Rcpts	316.4	350.2	0.0	0.0	348.7	348.7	348.7	348.7	0.0	348.7
1053 Invst Loss	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	3.5	3.6	0.0	0.0	3.6	3.6	3.6	3.6	0.0	3.6
Positions:										
Perm Full Time	22.0	22.0	0.0	0.0	22.0	22.0	22.0	22.0	0.0	22.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Personnel and Payroll**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,284.3	1,209.5	15.0	43.0	11.7	5.1	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts 219.1													
1003 G/F Match 146.4													
1004 Gen Fund 573.7													
1007 I/A Rcpts 341.6													
1061 CIP Rcpts 3.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1													
1053 Invst Loss 6.5													
1002 Fed Rcpts 5.8													
1003 G/F Match 0.9													
1004 Gen Fund 9.5													
1007 I/A Rcpts 8.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.5													
1003 G/F Match -0.7													
1004 Gen Fund -1.7													
1002 Fed Rcpts -1.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.5													
Increase for Federal Authority	Inc	54.0	24.0	5.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 54.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
1003 G/F Match 3.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.5													
1003 G/F Match -0.7													
1004 Gen Fund -1.7													
1002 Fed Rcpts -1.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.5													
Increase for Federal Authority	Inc	54.0	24.0	5.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 54.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Personnel and Payroll**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
1003 G/F Match 3.1													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 734.6													
1003 G/F Match -149.7													
1004 Gen Fund -584.9													
CBR Super-Majority Vote Failed	Dec	-734.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-734.6	0	0	0
1001 CBR Fund -734.6													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1.5													
1003 G/F Match -0.7													
1004 Gen Fund -1.7													
1002 Fed Rcpts -1.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -6.5													
Increase for Federal Authority	Inc	54.0	24.0	5.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 54.0													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4													
1003 G/F Match 3.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Personnel and Payroll**

Agency: Department of Health and Social Services

BRU: Administrative Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**3,419.8**	**3,378.4**	**217.9**	**0.0**	**3,601.9**	**3,601.9**	**1,613.6**	**3,601.9**	**0.0**	**3,601.9**
Objects of Expenditure:										
Personal Services	2,457.4	2,780.8	0.0	0.0	2,904.3	2,904.3	2,904.3	2,904.3	0.0	2,904.3
Travel	16.9	21.3	0.0	0.0	21.3	21.3	21.3	21.3	0.0	21.3
Contractual	618.9	494.8	217.9	0.0	594.8	594.8	594.8	594.8	0.0	594.8
Commodities	204.1	43.5	0.0	0.0	43.5	43.5	43.5	43.5	0.0	43.5
Equipment	104.1	38.0	0.0	0.0	38.0	38.0	38.0	38.0	0.0	38.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-1,988.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	1,007.8	1,107.9	141.1	0.0	1,222.4	1,222.4	1,222.4	1,222.4	0.0	1,222.4
1003 G/F Match	552.6	562.8	0.0	0.0	572.8	572.8	0.0	572.8	0.0	572.8
1004 Gen Fund	1,478.1	1,410.4	76.8	0.0	1,415.5	1,415.5	0.0	1,415.5	0.0	1,415.5
1007 I/A Rcpts	329.4	224.9	0.0	0.0	257.0	257.0	257.0	257.0	0.0	257.0
1053 Invst Loss	0.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	51.9	53.1	0.0	0.0	134.2	134.2	134.2	134.2	0.0	134.2
Positions:										
Perm Full Time	49.0	49.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Support Services**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,414.4	2,816.8	21.3	494.8	43.5	38.0	0.0	0.0	0.0	50	0	0
1002 Fed Rcpts 1,169.3													
1003 G/F Match 552.6													
1004 Gen Fund 1,421.5													
1007 I/A Rcpts 219.1													
1061 CIP Rcpts 51.9													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 6.8													
1002 Fed Rcpts 2.2													
1007 I/A Rcpts 0.9													
1004 Gen Fund 2.1													
Increase PFT count to reflect current staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer $63.0 to Audit with PCN 06-?022	TrOut	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -63.0													
Transfer $58.8 to Health Planning with PCN 06-0497	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -34.3													
1002 Fed Rcpts -24.5													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.1													
1003 G/F Match 3.4													
1007 I/A Rcpts 4.9													
1061 CIP Rcpts 1.2													
1002 Fed Rcpts 23.9													
1053 Invst Loss 19.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -19.3													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.7													
1002 Fed Rcpts -3.7													
1007 I/A Rcpts 0.1													
1004 Gen Fund -2.4													
1003 G/F Match -1.8													
Increase Interagency Receipts for Publications Specialist	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 32.0													
Addt'l Fed. Authority for increased costs for Department of Administration service chargeback and increased personal svc	Inc	118.2	18.2	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 118.2													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Support Services**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increase CIP receipts to support integration of DHSS computer systems 1061 CIP Rcpts 80.4	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 7.5 1003 G/F Match 11.8	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -19.3	OTI	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts 0.7 1002 Fed Rcpts -3.7 1007 I/A Rcpts 0.1 1004 Gen Fund -2.4 1003 G/F Match -1.8	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Receipts for Publications Specialist 1007 I/A Rcpts 32.0	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Addt'l Fed. Authority for increased costs for Department of Administration service chargeback and increased personal svc 1002 Fed Rcpts 118.2	Inc	118.2	18.2	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase CIP receipts to support integration of DHSS computer systems 1061 CIP Rcpts 80.4	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace Nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund 7.5 1003 G/F Match 11.8	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DHSS fund source change to CBR 1001 CBR Fund 1,988.3 1003 G/F Match -572.8 1004 Gen Fund -1,415.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CBR Super-Majority Vote Failed 1001 CBR Fund -1,988.3	Dec	-1,988.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,988.3	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -19.3	OTI	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Support Services**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.7													
1002 Fed Rcpts -3.7													
1007 I/A Rcpts 0.1													
1004 Gen Fund -2.4													
1003 G/F Match -1.8													
Increase Interagency Receipts for Publications Specialist	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 32.0													
Addt'l Fed. Authority for increased costs for Department of Administration service chargeback and increased personal svc	Inc	118.2	18.2	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 118.2													
Increase CIP receipts to support integration of DHSS computer systems	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts 80.4													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5													
1003 G/F Match 11.8													
***** FY01 Suppl Operating Budget *****													
Sec 48(a) SB 29 Miscellaneous claims for FY01	Suppl	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 76.8													
Sec 48(b) SB 29 Miscellaneous Claims for FY01	Suppl	141.1	0.0	0.0	141.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 141.1													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Health Plan. & Facilities Mgmt** **Agency: Department of Health and Social Services**

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**891.8**	**1,057.8**	**0.0**	**0.0**	**1,057.2**	**1,057.2**	**840.1**	**1,057.2**	**0.0**	**1,057.2**
Objects of Expenditure:										
Personal Services	752.6	818.2	0.0	0.0	827.9	827.9	827.9	827.9	0.0	827.9
Travel	28.0	38.6	0.0	0.0	38.6	38.6	38.6	38.6	0.0	38.6
Contractual	89.5	168.4	0.0	0.0	158.1	158.1	158.1	158.1	0.0	158.1
Commodities	6.9	12.5	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5
Equipment	14.8	20.1	0.0	0.0	20.1	20.1	20.1	20.1	0.0	20.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-217.1	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	104.7	118.3	0.0	0.0	118.4	118.4	118.4	118.4	0.0	118.4
1003 G/F Match	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	179.2	215.9	0.0	0.0	217.1	217.1	0.0	217.1	0.0	217.1
1007 I/A Rcpts	172.9	121.0	0.0	0.0	120.6	120.6	120.6	120.6	0.0	120.6
1053 Invst Loss	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	391.3	551.7	0.0	0.0	551.1	551.1	551.1	551.1	0.0	551.1
1092 MHTAAR	30.5	50.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0
Positions:										
Perm Full Time	11.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	0.0	12.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	979.9	740.3	38.6	168.4	12.5	20.1	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts 91.4													
1004 Gen Fund 179.2													
1007 I/A Rcpts 118.9													
1061 CIP Rcpts 540.4													
1092 MHTAAR 50.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.8													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.1													
Transfer in PCN 06-0497 with $58.8 from Adm Support Svcs	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 24.5													
1004 Gen Fund 34.3													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 10.4													
1053 Invst Loss 0.9													
1002 Fed Rcpts 2.4													
1004 Gen Fund 2.4													
1007 I/A Rcpts 2.1													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Line Item Transfer from Contractual to Personal Services to Reduce Underfunding	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.6													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Line Item Transfer from Contractual to Personal Services to Reduce Underfunding	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Planning & Facilities Management**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.6													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 217.1													
1004 Gen Fund -217.1													
CBR Super-Majority Vote Failed	Dec	-217.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.1	0	0	0
1001 CBR Fund -217.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Line Item Transfer from Contractual to Personal Services to Reduce Underfunding	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -0.6													
1004 Gen Fund 0.3													
1007 I/A Rcpts -0.4													
1002 Fed Rcpts 0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.9													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Health Planning & Facilities Management**

Agency: Department of Health and Social Services

BRU: Administrative Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**516.1**	**264.6**	**0.0**	**0.0**	**277.5**	**277.5**	**171.2**	**277.5**	**0.0**	**277.5**
Objects of Expenditure:										
Personal Services	477.3	256.8	0.0	0.0	263.2	263.2	263.2	263.2	0.0	263.2
Travel	5.2	4.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	6.0
Contractual	32.9	2.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	6.0
Commodities	0.7	1.8	0.0	0.0	2.3	2.3	2.3	2.3	0.0	2.3
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-106.3	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	148.0	63.0	0.0	0.0	63.7	63.7	63.7	63.7	0.0	63.7
1003 G/F Match	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	60.4	105.8	0.0	0.0	106.3	106.3	0.0	106.3	0.0	106.3
1007 I/A Rcpts	88.6	95.2	0.0	0.0	107.5	107.5	107.5	107.5	0.0	107.5
1053 Invst Loss	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	7.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	4.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Audit**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	196.8	189.0	4.0	2.0	1.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 104.0													
1007 I/A Rcpts 92.8													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Transfer in PCN 06-?022 with $63.0 from Adm Support Svcs	TrIn	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 63.0													
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss 0.6													
1007 I/A Rcpts 2.4													
1004 Gen Fund 1.8													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7													
1007 I/A Rcpts -0.2													
1004 Gen Fund -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.6													
Increase Inter-agency Receipts	Inc	12.5	6.0	2.0	4.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.5													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7													
1007 I/A Rcpts -0.2													
1004 Gen Fund -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.6													
Increase Inter-agency Receipts	Inc	12.5	6.0	2.0	4.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.5													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 106.3													
1004 Gen Fund -106.3													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Audit**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
CBR Super-Majority Vote Failed	Dec	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.3	0	0	0
1001 CBR Fund -106.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.7													
1007 I/A Rcpts -0.2													
1004 Gen Fund -0.1													
Nonrepeatable fund source used for FY01 labor costs	OTI	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss -0.6													
Increase Inter-agency Receipts	Inc	12.5	6.0	2.0	4.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.5													
Replace Nonrepeatable fund source used for FY01 labor costs	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Audit**

Agency: Department of Health and Social Services

BRU: Administrative Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**25.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

BRU:

Agency: Department of Health and Social Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction** **Agency: Department of Health and Social Services**

BRU: Administrative Services

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Unallocated Reduction**

Agency: Department of Health and Social Services

BRU: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	-1
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
To reinstate positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	1
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Redistribution of funds made available by Balloon Project fund change for other general fund activities. 1004 Gen Fund 500.0 1037 GF/MH 600.0	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **HSS State Facilities Rent** **Agency: Department of Health and Social Services**

BRU: Facilities Maintenance

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**625.0**	**0.0**	**0.0**	**689.4**	**689.4**	**237.2**	**689.4**	**0.0**	**689.4**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	625.0	0.0	0.0	689.4	689.4	689.4	689.4	0.0	689.4
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	175.7	0.0	0.0	237.2	237.2	237.2	237.2	0.0	237.2
1004 Gen Fund	0.0	449.3	0.0	0.0	452.2	452.2	0.0	452.2	0.0	452.2
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **HSS State Facilities Rent**

Agency: Department of Health and Social Services

BRU: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19, SLA 00 (HB112) Establish Alaska Public Building Fund Appropriate to Health & Social Services	FisNot01	625.0	0.0	0.0	625.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 175.7													
1004 Gen Fund 449.3													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer $2.9 from DOA for Community Building	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9													
Increase for Rent Project to add Community Building	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 61.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer $2.9 from DOA for Community Building	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9													
Increase for Rent Project to add Community Building	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 61.5													
DHSS fund source change to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 452.2													
1004 Gen Fund -452.2													
CBR Super-Majority Vote Failed	Dec	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1001 CBR Fund -452.2													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer $2.9 from DOA for Community Building	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9													
Increase for Rent Project to add Community Building	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 61.5													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Y2K approp.**

Agency: Department of Health and Social Services

BRU: Y2K Appropriation

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**2,438.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	2,438.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1001 CBR Fund	600.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
1092 MHTAAR	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

BRU:

Agency: Department of Health and Social Services

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Social Svcs Block Grant Offset** **Agency: Department of Health and Social Services**

BRU: Social Services Block Grant Offset

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**3,879.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure:										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:										
1004 Gen Fund	0.0	0.0	0.0	0.0	3,879.0	0.0	0.0	0.0	0.0	0.0
Positions:										
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Op inCap Column

Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Medical Assistance													
Medicaid Services													
Amend operating budget in capital budget (SB 29, section 90c and d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match 13,090.5													
1119 Tobac Setl -13,090.5													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * BRU Total* * *		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services													
Tobacco Prevention and Control													
Amend Operating budget (in Capital Budget, SB 29, sec 90b)	Lang	**1,012.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0.0	0.0	0.0
1168 Tob ED/CES 1,012.1													
Amend Operating Budget in capital budget (SB 29, sec 90a)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1119 Tobac Setl -1,500.0													
1168 Tob ED/CES 1,500.0													
		1,012.1	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0.0	0.0	0.0
* * * BRU Total* * *		**1,012.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**1,012.1**	0.0	0.0	0.0	0.0	0.0	0.0	1,012.1	0.0	0.0	0.0	0.0

Transaction Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

01 RPL C Column

Agency: Department of Health and Social Services

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Juvenile Justice													
Ketchikan Regional Youth Facility													
RPL 06-1-0030 CIP: Additional funding (construction bids)	RPL	**263.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.0	0.0	0.0	0.0
1108 Stat Desig 263.0													
		263.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.0	0.0	0.0	0.0
* * * BRU Total* * *		**263.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**263.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.0	0.0	0.0	0.0

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.
FisNot01	Fiscal Note funding and legislation for the 2001 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2002 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY02).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY02 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.