

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:23

5/20/88

LEGISLATIVE FINANCE

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	SOCIAL SERVICES						
	ASSISTANCE PAYMENTS						
2	AFDC	59821.3	64654.4	63217.0	64186.0	63217.0	-1437.4 -2.2%
4	GENERAL RELIEF ASST	1463.9	1822.8	1822.8	1822.8	1822.8	
6	ADULT PUBLIC ASST	16413.2	18048.9	17905.0	17905.0	17905.0	-143.9 -0.8%
8	OAA-ALB HOLD HARMLESS	2925.1	3249.6	3249.6	3249.6	3249.6	
10	POST MORTEM EXAMINATIONS	463.4	721.6	644.0	463.4	463.4	-258.2 -35.8%
	*** PROGRAM TOTAL ***	81086.9	88497.3	86838.4	87626.8	86657.8	-1839.5 -2.1%
14	PERM FUND DIV HOLD HARMLESS	8611.2	9850.7	9850.7	9850.7	9850.7	
18	ENERGY ASSISTANCE PROGRAM	8127.1	7659.3	7659.3	7659.3	7659.3	
	MEDICAL ASSISTANCE						
22	MEDICAID NON-FACILITY	22967.1	34527.6	34527.6	34527.6	34527.6	
24	MEDICAID-FACILITIES	57011.6	65722.7	65684.5	65684.5	65684.5	-38.2 -0.1%
26	INDIAN HEALTH SERVICE		5367.3	5367.3	5367.3	5367.3	
28	PFD HOLD HARMLESS		1624.5	1624.5	1624.5	1624.5	
30	ALB HOLD HARMLESS	1143.0	1237.8	1237.8	1237.8	1237.8	
32	GENERAL RELIEF MEDICAL	8550.0	9438.9	9438.9	9438.9	9438.9	
34	CATASTROPHIC ILLNESS						
36	STATE FACILITIES		3312.6	3450.8	3450.8	3450.8	138.2 4.2%
	*** PROGRAM TOTAL ***	89671.7	121231.4	121331.4	121331.4	121331.4	100.0 0.1%
	PUBLIC ASST ADMIN						
40	ADMINISTRATION	892.7	908.8	908.8	908.8	908.8	
42	QUALITY CONTROL	914.4	955.8	955.8	955.8	955.8	
44	ELIGIBILITY DETERMINATION	11838.5	11965.9	11965.9	11965.9	11965.9	
46	FRAUD INVESTIGATION	1100.1	1078.9	1078.9	1078.9	1078.9	
48	WORK INCENTIVE	895.1	761.5	761.5	761.5	761.5	
50	DATA AND WORD PROCESSING	2635.6	2906.3	2906.3	2906.3	2906.3	
	*** PROGRAM TOTAL ***	18276.4	18577.2	18577.2	18577.2	18577.2	
54	MEDICAL RATE COMMISSION	371.6	397.1	397.1	397.1	397.1	
	MEDICAL ASST ADMIN						
58	CENTRAL ADMINISTRATION	547.4	439.0	466.0	466.0	466.0	27.0 6.2%
60	CLAIMS PROCESSING	2894.8	3491.9	3491.9	3491.9	3491.9	
62	MEDICAL CARE ADVISORY COMM	66.4	67.1	143.5	143.5	143.5	76.4 113.9%
64	CERTIFICATION/LICENSING	493.0	612.0	612.0	612.0	612.0	
	*** PROGRAM TOTAL ***	4001.6	4610.0	4713.4	4713.4	4713.4	103.4 2.2%
	PURCHASED SERVICES						
68	PREVENTIVE SERVICES	3069.4	3909.0	3069.4	3921.5	3069.4	-839.6 -21.5%
70	ADULT SERVICES	1751.2	1760.7	1860.7	1760.7	1860.7	100.0 5.7%
72	EARLY INTERVENTION SERVICES	600.8	1077.8	600.8	600.8	600.8	-477.0 -44.3%
74	PRE-MATERNAL SERVICES						
76	FOSTER CARE	7368.4	8095.5	8095.5	8095.5	8095.5	
78	RESIDENTIAL CHILD CARE	9795.1	10550.1	9865.1	10365.1	9865.1	-685.0 -6.5%
80	RUNAWAY SERVICES						
	*** PROGRAM TOTAL ***	22584.9	25393.1	23491.5	24743.6	23491.5	-1901.6 -7.5%
	SOCIAL SERVICES						
84	SOUTHCENTRAL REGION	5038.0	6042.3	5194.0	5726.6	5194.0	-848.3 -14.0%

SALCUTA

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* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
86	NORTHERN REGION	2692.0	2989.4	2746.1	2989.4	2746.1	-243.3	-8.1%
88	NORTHWESTERN REGION	331.8	420.1	357.6	420.1	357.6	-62.5	-14.9%
90	WESTERN REGION	838.9	1185.3	855.1	1185.3	855.1	-330.2	-27.9%
92	SOUTHEASTERN REGION	1884.3	2080.9	1922.2	2080.9	1922.2	-158.7	-7.6%
94	CENTRAL OFFICE FYS	2055.9	3331.4	2113.1	2784.2	2113.1	-1218.3	-36.6%
96	DATA & WORD PROCESSING							
	*** PROGRAM TOTAL ***	12840.9	16049.4	13188.1	15186.5	13188.1	-2861.3	-17.8%
100	SOC SERV BLOCK GRANT OFFSET							
	YOUTH SERVICES							
104	MCLAUGHLIN YOUTH CENTER	6592.9	6758.4	6754.0	6754.0	6754.0	-4.4	-0.1%
106	FAIRBANKS YOUTH FACILITY	2379.2	2467.1	2467.1	2467.1	2467.1		
108	NOME YOUTH FACILITY	621.0	782.3	767.0	767.0	767.0	-15.3	-2.0%
110	JOHNSON YOUTH CENTER	811.8	825.6	825.6	825.6	825.6		
112	BETHEL YOUTH FACILITY	275.9	1281.7	1181.5	1181.5	1181.5	-100.2	-7.8%
114	PROBATION SERVICES	3857.3	4040.0	3941.9	3941.9	3941.9	-98.1	-2.4%
	*** PROGRAM TOTAL ***	14538.1	16155.1	15937.1	15937.1	15937.1	-218.0	-1.3%
	MANILAQ							
118	ELIG DETERMINATION & STAFF DEV	180.9	180.9	180.9	180.9	180.9		
120	SOCIAL SERVICES	853.3	918.8	853.3	968.8	853.3	-65.5	-7.1%
122	PUBLIC HEALTH SVCS	690.5	751.1	690.5	820.7	732.6	-18.5	-2.5%
124	ALCOHOLISM & DRUG ABUSE SVCS	553.4	553.4	553.4	553.4	553.4		
126	MENTAL HEALTH/DD SERVICES	207.8	207.8	207.8	301.3	207.8		
128	SENIOR CENTER	868.3	868.3	868.3	868.3	868.3		
	*** PROGRAM TOTAL ***	3354.2	3480.3	3354.2	3693.4	3396.3	-84.0	-2.4%
	NORTON SOUND							
132	SOCIAL SERVICES	217.5	217.5	217.5	217.5	217.5		
134	PUBLIC HEALTH SVCS	1003.8	1095.7	1035.0	1197.0	1097.6	1.9	0.2%
136	ALCOHOLISM & DRUG ABUSE SVCS	567.6	567.6	567.6	567.6	567.6		
138	MENTAL HEALTH & DD SVCS	278.3	278.3	278.3	403.6	278.3		
140	SANITATION	106.0	106.0	106.0	106.0	106.0		
	*** PROGRAM TOTAL ***	2173.2	2265.1	2204.4	2491.7	2267.0	1.9	0.1%
144	KAWERAK SOCIAL SERVICES	344.4	409.9	344.4	409.9	344.4	-65.5	-16.0%
	TANANA CHIEFS CONFERENCE							
148	PUBLIC HEALTH SERVICES	313.7	347.8	347.8	379.9	365.5	17.7	5.1%
150	ALCOHOLISM & DRUG ABUSE SVCS	256.7	256.7	256.7	256.7	256.7		
152	MENTAL HEALTH SERVICES	196.6	196.6	196.6	285.1	196.6		
	*** PROGRAM TOTAL ***	767.0	801.1	801.1	921.7	818.8	17.7	2.2%
	TLINGIT-HAIDA							
156	SOCIAL SERVICES	126.1	184.4	126.1	184.4	126.1	-58.3	-31.6%
	ANCHORAGE SOCIAL SERVICES							
160	BLOCK GRANT	2410.6	2410.6	2410.6	2410.6	2410.6		
	FAIRBANKS SOCIAL SERVICES							
164	BLOCK GRANT	437.5	437.5	437.5	437.5	437.5		
	YUKON-KUSKOKWIM HEALTH CORP							
168	PUBLIC HEALTH SERVICES		1034.5	1034.5	1130.6	1104.0	69.5	6.7%
170	ALCOHOL/DRUG ABUSE SVCS		292.7	292.7	292.7	292.7		
172	MENTAL HEALTH SERVICES		436.9	436.9	633.5	436.9		

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*** PROGRAM TOTAL ***		1764.1	1764.1	2056.8	1833.6	69.5	3.9%
176 SEARHC							
178 PUBLIC HEALTH			256.8	256.8	256.8	256.8	100.0%
ALCOHOL & DRUG ABUSE			170.0	170.0	170.0	170.0	100.0%
*** PROGRAM TOTAL ***			426.8	426.8	426.8	426.8	100.0%
*** SOCIAL SERVICES TOTAL ***	269723.4	320173.6	313853.4	319055.9	313864.7	-6308.9	-2.0%
HEALTH							
STATE HEALTH SERVICES							
182 NURSING	9296.1	10270.6	9385.8	10050.6	9456.7	-813.9	-7.9%
184 COMMUNICABLE DISEASE CONTROL	1526.5	1750.8	1750.8	1750.8	1750.8		
186 FAMILY HEALTH	7261.5	9243.4	7896.8	8850.9	7896.8	-1346.6	-14.6%
188 LAB SERVICES	2217.2	2214.8	2214.8	2214.8	2214.8		
190 PUBLIC HEALTH ADMIN SVCS	759.3	755.5	755.5	755.5	755.5		
192 POST MORTEM EXAMINATIONS							
194 HEPATITIS B							
196 DATA & WORD PROCESSING							
198 EPIDEMIOLOGY	1066.2	747.9	747.9	747.9	747.9		
200 EMS TRAINING & LICENSING	375.6	410.8	410.8	428.3	428.3	17.5	4.3%
202 AIDS SERVICES	498.0	1218.0	1218.0	1218.0	1218.0		
204 PRENATAL CARE							
206 VITAL STATISTICS		661.2	661.2	811.2	661.2		
*** PROGRAM TOTAL ***	23000.4	27273.0	25041.6	26828.0	25130.0	-2143.0	-7.9%
HEALTH GRANTS							
210 INFANT LEARNING PROGRAM GRANTS	2321.8	2651.8	2321.8	2521.8	2321.8	-330.0	-12.4%
212 COMMUNITY HEALTH GRANTS	3055.3	1891.6	1835.6	1755.3	1835.6	-56.0	-3.0%
214 EMERGENCY MEDICAL SVC GRANTS	1674.1	1582.0	1612.0	1703.0	1703.0	121.0	7.6%
216 HEALTH PROMOTION	313.8	313.8	313.8	313.8	313.8		
*** PROGRAM TOTAL ***	7365.0	6439.2	6083.2	6293.9	6174.2	-265.0	-4.1%
ALCOHOL & DRUG ABUSE SERVICES							
220 ADMINISTRATION	1117.5	1241.0	1241.0	1311.0	1311.0	70.0	5.6%
222 DRUG ABUSE GRANTS	1445.7	1422.0	1422.0	1422.0	1422.0		
224 ALCOHOL ABUSE GRANTS	10553.1	10814.4	10444.4	10644.4	10444.4	-370.0	-3.4%
226 ASAP	976.7	1058.9	1058.9	1058.9	1058.9		
228 DATA & WORD PROCESSING							
*** PROGRAM TOTAL ***	14093.0	14536.3	14166.3	14436.3	14236.3	-300.0	-2.1%
COMMUNITY MENTAL HEALTH GRANTS							
232 COMMUNITY MENTAL HEALTH GRANTS	7743.8	7753.4	7753.4	10156.8	7753.4		
234 FAIRBANKS COMM MENTAL HEALTH	1573.9	1771.9	1771.9	2271.9	1771.9		
236 SVCS/CHRONICALLY MENTALLY ILL	3471.2	3471.2	3471.2	5673.7	3471.2		
*** PROGRAM TOTAL ***	12788.9	12996.5	12996.5	18102.4	12996.5		
240 COMMUNITY D.D. GRANTS	7490.4	8468.5	9231.5	9231.5	9231.5	763.0	9.0%
INSTITUTIONS & ADMINISTRATION							
244 MH ADMIN	2163.9	2517.2	2517.2	4240.4	2517.2		
246 ALASKA PSYCHIATRIC INSTITUTE	13479.4	14415.6	14415.6	14617.1	14415.6		
248 HARBORVIEW DEVELOPMENT CENTER	7148.8	7277.2	7277.2	7277.2	7277.2		

III

SALCUTA

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13:23

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SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
250	DATA & WORD PROCESSING						
252	ALASKA YOUTH INITIATIVE	662.2	622.2	622.2	922.2	622.2	
	*** PROGRAM TOTAL ***	23454.3	24832.2	24832.2	27056.9	24832.2	
	ADMINISTRATIVE SERVICES						
256	COMMISSIONER'S OFFICE	636.4	781.8	619.7	837.3	619.7	-162.1 -20.7%
258	AUDIT	402.8	483.9	483.9	483.9	483.9	
260	PERSONNEL AND PAYROLL	622.1	635.4	635.4	635.4	635.4	
262	BUDGET AND FINANCE	1545.2	1705.4	1705.4	1705.4	1705.4	
264	GOVERNORS COUNCIL/HANDICAPPED	300.0	300.0	300.0	300.0	300.0	
266	DATA & WORD PROCESSING	558.4	492.2	492.2	492.2	492.2	
268	PLANNING & DEVELOPMENT	538.5	245.4	245.4	245.4	245.4	
270	VITAL STATISTICS	441.1					
272	FACILITIES/CIP COSTS	206.7	271.5	271.5	271.5	271.5	
274	ALASKA MENTAL HEALTH BOARD	203.1	225.7	225.7	327.5	225.7	
	*** PROGRAM TOTAL ***	5454.3	5141.3	4979.2	5298.6	4979.2	-162.1 -3.2%
276	RETIREMENT INCENTIVE PROGRAM	178.9	178.9	178.9	178.9	178.9	
	*** HEALTH TOTAL ***	93825.2	99865.9	97509.4	107426.5	97758.8	-2107.1 -2.1%
	***** TOTAL AGENCY EXPENDITURES	363548.6	420039.5	411362.8	426482.4	411623.5	-8416.0 -2.0%
	***** AGENCY FUNDING						
	FED. RECEIPT	107067.7	125534.0	126114.4	125773.2	126184.4	650.4 0.5%
	GENERAL FUND	237302.2	269414.6	260019.3	275480.1	260210.0	-9204.6 -3.4%
	OTHER FUNDS	19178.7	25090.9	25229.1	25229.1	25229.1	138.2 0.6%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/20/88

* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.
SOCIAL SERVICES	244897.4	267756.7	269723.4	318381.4	315793.0	320173.6	313853.4	319055.9	313864.7
HEALTH	86596.9	88048.4	93825.2	97666.2	95186.1	99865.9	97509.4	107426.5	97758.8
*** TOTALS ***	331494.3	355805.1	363548.6	416047.6	410979.1	420039.5	411362.8	426482.4	411623.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				14.4	13.0	15.5	13.2	17.3	13.2
OBJECTS OF EXPENDITURES:									
PERS. SERV.	69668.6	66755.2	74015.0	79956.1	78291.0	80982.8	78580.5	80611.1	78580.5
TRAVEL	2109.4	2299.9	2392.9	2593.8	2472.1	3031.7	2484.3	2973.1	2484.3
CONTRACTUAL	19232.5	20575.2	20566.0	21771.0	20399.4	22203.2	21224.1	22552.4	21201.9
COMMODITIES	5265.1	5986.6	6041.9	6722.2	6562.4	6901.0	6576.5	6725.9	6576.5
EQUIPMENT	471.4	218.8	227.3	254.3	223.7	495.2	236.2	466.6	236.2
LANDS/BLDGS			50.0	50.0	50.0	50.0	50.0	50.0	50.0
GRANTS, CLMS	234747.3	259969.4	260255.5	304700.2	302980.5	305898.6	302211.2	313001.5	302494.1
MISC.						477.0		101.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	91811.0	100970.6	101666.2	120572.8	119440.9	120132.5	120188.3	120371.7	120258.3
GENERAL FUND MATCH	72298.9	75163.1	75875.5	92031.6	91641.0	90860.4	90309.4	90845.5	90309.4
GENERAL FUND	148253.4	150596.9	156839.3	138574.7	136159.6	145046.5	136573.3	143190.6	136764.0
GF/PROGRAM RECEIPTS	3751.2	4558.2	4587.4	5064.9	5064.9	5950.0	5578.9	5950.0	5578.9
GF/MENTAL HEALTH TRUST				28688.6	27557.7	27557.7	27557.7	35494.0	27557.7
INTER-AGENCY RECEIPTS	5789.6	10201.2	10211.2	15216.4	15216.4	14843.5	14981.7	14981.7	14981.7
TITLE XX	5482.0	5401.5	5401.5	5401.5	5401.5	5401.5	5926.1	5401.5	5926.1
PERMANENT FUND DIV FUND	3909.3	8581.2	8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7
CAPITL IMPRV PROJ RCPTS	198.9	332.4	356.3	335.1	335.1	396.7	396.7	396.7	396.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				11.4	9.7	13.5	9.6	16.1	9.7
POSITIONS:									
FULL TIME	1703.0	1628.0	1633.0	1716.0	1688.0	1738.0	1695.0	1732.0	1695.0
PART TIME	88.0	130.0	135.0	110.0	118.0	114.0	118.0	114.0	118.0
TEMPORARY	181.0	23.0	23.0	26.0	17.0	26.0	30.0	30.0	30.0
STAFF MONTHS	19586.2	20489.2	20525.2	21276.8	20726.8	20898.4	21170.6	21226.0	21173.6

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/20/88

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ELIGIBILITY TECH I		1		FAIRBANKS	24.4	1	1	1	1
ELIGIBILITY TECH I	1			ANCHORAGE	34.4	1	1	1	1
ELIGIBILITY TECH I		1		JUNEAU	21.1	1	1	1	1
HLTH FACILITIES SURVEYOR	1			ANCHORAGE	64.7	1	1	1	1
SOCIAL WORKER III				ANCHORAGE		7		3	
SOCIAL WORKER IV				ANCHORAGE		1			
SOCIAL WORKER III				EAGLE RIVER		1		1	
MENTAL HEALTH CLINICIAN				ANCHORAGE		1			
CLERK TYPIST III				ANCHORAGE		1			
SOCIAL WORKER III				BARROW		1		1	
SOCIAL WORKER III				BETHEL		2		2	
SOCIAL WORKER II				ANIAK		1		1	
SOCIAL WORKER III				JUNEAU		2		2	
ADMINISTRATIVE ASST II				JUNEAU		1		1	
CLERK TYPIST III				JUNEAU		1		1	
LICENSING SPECIALIST I				JUNEAU		1		1	
LICENSING SPECIALIST I				FAIRBANKS		1			
LICENSING SPECIALIST I				ANCHORAGE		1		1	
YOUTH COUNSELOR I	5			ANCHORAGE	43.2	5	5	5	5
YOUTH CENTER SUPERINTENDENT	1			BETHEL	66.4	1	1	1	1
YOUTH COUNSELOR III	2			BETHEL	118.1	2	2	2	2
YOUTH COUNSELOR II	2			BETHEL	104.6	2	2	2	2
YOUTH COUNSELOR I	1			BETHEL	46.8	1	1	1	1
CLERK IV	1			BETHEL	40.9	1	1	1	1
NURSE I		1		BETHEL	23.4	1	1	1	1
UNIT LEADER	1			BETHEL	50.1	1	1	1	1
YOUTH COUNSELOR III	2			BETHEL	99.0	2	2	2	2
YOUTH COUNSELOR I	5			BETHEL	195.2	5	5	5	5
PROBATION OFFICER II				ANCHORAGE		2			
DATA COMMUNICATION SPEC	1			ANCHORAGE	56.5	1	1	1	1
PUBLIC HEALTH NURSE III				FAIRBANKS		1		1	
PUBLIC HEALTH NURSE III				ANCHORAGE		1		1	
PUBLIC HEALTH NURSE III				BETHEL		1		1	
PUBLIC HEALTH NURSE II				BETHEL		1		1	
CLERK III				BETHEL		1		1	
PUBLIC HEALTH NURSE II				FAIRBANKS		1		1	
PUBLIC HEALTH NURSE II				HOMER		1		1	
PUBLIC HEALTH NURSE III				KETCHIKAN		1		1	
PROGRAM NURSE CONSULTANT				JUNEAU		1			
CLERK TYPIST III				JUNEAU		1			

5/20/88

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF HEALTH & SOCIAL SERVICES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PUBLIC HEALTH NURSE III				FAIRBANKS		1			
EDUCATION SPECIALIST	1			ANCHORAGE	53.1	1	1	1	1
PLANNER II	1			ANCHORAGE	44.2	1	1	1	1
PROGRAM COORDINATOR				ANCHORAGE		1		1	
PROGRAM NURSE CONSULTANT				ANCHORAGE		1		1	
COMMUNITY HEALTH AIDE	1			FAIRBANKS	25.7	1	1	1	1
MICROBIOLOGIST II	1			FAIRBANKS	49.8	1	1	1	1
LABORATORY ASSISTANT II	1			FAIRBANKS	30.9	1	1	1	1
DATA CLERK I	1			FAIRBANKS	30.9	1	1	1	1
PUBLIC HEALTH REP	1			FAIRBANKS	30.9	1	1	1	1
PUBLIC HEALTH REP	1			ANCHORAGE	43.7	1	1	1	1
EDUCATIONAL SPECIALIST II			1	ANCHORAGE	50.4	1	1	1	1
HEALTH SERV SPECIALIST			1	ANCHORAGE	48.9	1	1	1	1
PUBLIC HEALTH NURSE II			1	FAIRBANKS	21.3	1	1	1	1
PUBLIC HEALTH NURSE II			1	BETHEL	24.5	1	1	1	1
ADMINISTRATIVE ASST I			1	ANCHORAGE	28.2	1	1	1	1
CLERK TYPIST III			2	ANCHORAGE	43.8	2	2	2	2
FIELD REPRESENTATIVE				JUNEAU	49.6			1	
DATA ENTRY CLERK				JUNEAU	32.2			1	
MENTAL HLTH CLINICIAN III	1			JUNEAU	60.1	1	1	1	1
PROJECT ASSISTANT	1			JUNEAU	43.7	1	1	1	1
CLERK TYPIST III	1			JUNEAU	27.8	1	1	1	1
MENTAL HEALTH CLINICIAN II	1			FAIRBANKS	60.1	1	1	1	1
MENTAL HEALTH CLINICIAN	1			JUNEAU	53.1	1	1	1	1
ADMINISTRATIVE ASSISTANT I				ANCHORAGE	25.7			1	
ADMINISTRATIVE ASSISTANT II				JUNEAU	28.8			1	
CLERK II				JUNEAU	19.8			1	
MENTAL HEALTH CLINICIAN II				ANCHORAGE	26.5			1	
MENTAL HEALTH CLINICIAN III				JUNEAU	30.0			1	
MENTAL HEALTH CLINICIAN II	1			ANCHORAGE	53.1	1	1	1	1
MENTAL HEALTH CLINICIAN				ANCHORAGE	39.6			1	
PROJECT ASSISTANT				JUNEAU	32.6			1	
PROGRAM COORDINATOR				JUNEAU		1		1	
CLERK IV				JUNEAU		1		1	
INTERNAL AUDITOR III	1			JUNEAU	54.4	1	1	1	1
*** AGENCY TOTAL	38	3	7		2152.2	87	48	82	48

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: ASSISTANCE PAYMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
AFDC	59821.3		59821.3	66024.0	66024.0	64654.4	63217.0	64186.0	63217.0		
GENERAL RELIEF ASST	1463.9	206.9	1463.9	1822.8	1822.8	1822.8	1822.8	1822.8	1822.8		
ADULT PUBLIC ASST	16413.2	583.8	16413.2	18048.9	18048.9	18048.9	17905.0	17905.0	17905.0		
OAA-ALB HOLD HARMLESS	2925.1		2925.1	3249.6	3249.6	3249.6	3249.6	3249.6	3249.6		
POST MORTEM EXAMINATIONS	463.4		463.4	721.6	721.6	721.6	644.0	463.4	463.4		
** TOTAL	81086.9	790.7	81086.9	89866.9	89866.9	88497.3	86838.4	87626.8	86657.8		
** CHANGE VERSUS FY88 CC				10.8%	10.8%	9.1%	7.1%	8.1%	6.9%		
OBJECT DESCRIPTION											
CONTRACTUAL	463.4		463.4	721.6	721.6	721.6	644.0	463.4	463.4		
GRANTS, CLMS	80623.5	790.7	80623.5	89145.3	89145.3	87775.7	86194.4	87163.4	86194.4		
FUNDING SUMMARY											
FED. RECEIPT	27474.3		27474.3	30023.0	30023.0	29493.8	28775.1	29259.6	28775.1		
G. F. MATCH	25588.2		25588.2	28137.0	28137.0	27093.9	26375.2	26859.7	26375.2		
GENERAL FUND	22171.6	790.7	22171.6	24328.7	24328.7	24842.7	24621.2	24440.6	24440.6		
OTHER FUNDS	5852.8		5852.8	7378.2	7378.2	7066.9	7066.9	7066.9	7066.9		
** GENERAL FUND CHANGE VS. FY88 CC				9.9%	9.9%	8.7%	6.8%	7.4%	6.4%		

03-06-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AFDC

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.6												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	54399.3	59821.3			59821.3	66024.0	66024.0	64654.4	63217.0	64186.0	63217.0		
08 MISC.													
** TOTAL EXPEND	54399.9	59821.3			59821.3	66024.0	66024.0	64654.4	63217.0	64186.0	63217.0		
09 I-A TRANSFER													
1002 FED RCPTS	25045.1	27474.3			27474.3	30023.0	30023.0	29493.8	28775.1	29259.6	28775.1		
1003 G/F MATCH	25629.6	25588.2			25588.2	28137.0	28137.0	27093.9	26375.2	26859.7	26375.2		
1005 GF/PRGM	1400.1	1886.0			1886.0	1886.0	1886.0	2400.0	2400.0	2400.0	2400.0		
1007 I/A RCPTS	2325.1	4872.8			4872.8	5978.0	5978.0	5666.7	5666.7	5666.7	5666.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: AFDC

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$63,217.0) VERSUS GOV AMD (\$64,654.4)
07 GRANTS, CLMS	-1437.4 -2.2%	REDUCE INCREASE ALLOWED FOR COLA AND CASELOAD <\$718.7 GFM/ \$718.7 FED>.
** TOTALS	-1437.4 -2.2%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$63,217.0) VERSUS GOV AMD (\$64,654.4)
07 GRANTS, CLMS	-1437.4 -2.2%	REDUCE INCREASE ALLOWED FOR COLA AND CASELOAD <\$718.7 GFM/ \$718.7 FED>.
** TOTALS	-1437.4 -2.2%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$64,186.0) VERSUS GOV AMD (\$64,654.4)
07 GRANTS, CLMS	-468.4 -0.7%	REDUCE INCREASE ALLOWED FOR COLA FROM 4.1% TO 3.2% <\$234.2 GFM/\$234.2 FED>.
** TOTALS	-468.4 -0.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3000	AFDC	CASELOAD AND COLA INCREASE											
AGY:	0.0	0.0	6202.7	2548.8	3653.9	0.0	0.0	0.0	0.0	0.0	0.0	6202.7	0.0
GOV:	0.0	0.0	6202.7	2548.8	3653.9	0.0	0.0	0.0	0.0	0.0	0.0	6202.7	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR			100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND	OTHER									
4020	REDUCED AFDC CASELOAD ESTIMATE													
AGY:	0.0	0.0	-1369.6	-529.1	-840.5	0.0	0.0	0.0	0.0	0.0	0.0	-1369.6	0.0	
GOV:	0.0	0.0	-1369.6	-529.1	-840.5	0.0	0.0	0.0	0.0	0.0	0.0	-1369.6	0.0	
4022	INCREASE CSEA RECEIPTS (GF/PR) TO SUPPLANT GFM													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-01-04-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF ASST

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1.5												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1464.3	1463.9		206.9	1463.9	1822.8	1822.8	1822.8	1822.8	1822.8	1822.8		
08 MISC.													
** TOTAL EXPEND	1465.8	1463.9		206.9	1463.9	1822.8	1822.8	1822.8	1822.8	1822.8	1822.8		
09 I-A TRANSFER													
1004 GEN FUND	1465.8	1463.9		206.9	1463.9	1822.8	1822.8	1822.8	1822.8	1822.8	1822.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$206.9

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 12 INCREASED GENERAL RELIEF ASSISTANCE CASELOADS \$206.9.

03-06-01-04-00 (06-21-6-01-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF ASST

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE
REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE
REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3002	GRA FORMULA CASELOAD INCREASE													
AGY:	0.0	0.0	358.9	358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	358.9	0.0	
GOV:	0.0	0.0	358.9	358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	358.9	0.0	

03-06-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: ADULT PUBLIC ASST

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		.3											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	15713.5	16413.2		583.8	16413.2	18048.9	18048.9	18048.9	17905.0	17905.0	17905.0		
08 MISC.													
** TOTAL EXPEND	15713.8	16413.2		583.8	16413.2	18048.9	18048.9	18048.9	17905.0	17905.0	17905.0		
09 I-A TRANSFER													
1004 GEN FUND	15713.8	15433.2		583.8	15433.2	16648.7	16648.7	16648.7	16504.8	16504.8	16504.8		
1007 I/A RCPTS		980.0			980.0	1400.2	1400.2	1400.2	1400.2	1400.2	1400.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$583.8

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 13 INCREASED ADULT PUBLIC ASSISTANCE CASELOADS \$583.8.

03-06-01-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: ADULT PUBLIC ASST

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17,905.0) VERSUS GOV AMD (\$18,048.9)
07 GRANTS, CLMS	-143.9	-0.8%	REDUCE INCREASE ALLOWED FOR COLA FROM 4.1% TO 3.2% <\$143.9>.
** TOTALS	-143.9	-0.8%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE
REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17,905.0) VERSUS GOV AMD (\$18,048.9)
07 GRANTS, CLMS	-143.9	-0.8%	REDUCE INCREASE ALLOWED FOR COLA FROM 4.1% TO 3.2% <\$143.9>.
** TOTALS	-143.9	-0.8%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE
REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$17,905.0) VERSUS GOV AMD (\$18,048.9)
07 GRANTS, CLMS	-143.9	-0.8%	REDUCE INCREASE ALLOWED FOR COLA FROM 4.1% TO 3.2% <\$143.9>.
** TOTALS	-143.9	-0.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	APA	CASELOAD AND COLA INCREASE											
AGY:	0.0	0.0	1635.7	1215.5	420.2	0.0	0.0	0.0	0.0	0.0	0.0	1635.7	0.0
GOV:	0.0	0.0	1635.7	1215.5	420.2	0.0	0.0	0.0	0.0	0.0	0.0	1635.7	0.0

03-06-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: OAA-ALB HOLD HARMLESS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2087.9	2925.1			2925.1	3249.6	3249.6	3249.6	3249.6	3249.6	3249.6		
08 MISC.													
** TOTAL EXPEND	2087.9	2925.1			2925.1	3249.6	3249.6	3249.6	3249.6	3249.6	3249.6		
09 I-A TRANSFER													
1004 GEN FUND	2087.9	2925.1			2925.1	3249.6	3249.6	3249.6	3249.6	3249.6	3249.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: OAA-ALB HOLD HARMLESS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3006	OAA-ALB HOLD HARMLESS FORMULA INCREASE													
AGY:	0.0	0.0	324.5	324.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	324.5	0.0	
GOV:	0.0	0.0	324.5	324.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	324.5	0.0	

03-06-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		463.4			463.4	721.6	721.6	721.6	644.0	463.4	463.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		463.4			463.4	721.6	721.6	721.6	644.0	463.4	463.4		
09 I-A TRANSFER													
1004 GEN FUND		463.4			463.4	721.6	721.6	721.6	644.0	463.4	463.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$463.4) VERSUS GOV AMD (\$721.6)
03 CONTRACTUAL	-258.2	-35.8%	DELETE THE INCREASE FOR POST MORTEM EXAMINATIONS <\$258.2>.
** TOTALS	-258.2	-35.8%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$644.0) VERSUS GOV AMD (\$721.6)
03 CONTRACTUAL	-77.6	-10.8%	REDUCE THE INCREASE FOR POST MORTEM EXAMINATIONS <\$77.6>.
** TOTALS	-77.6	-10.8%	

LEGISLATIVE INTENT:

IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$463.4) VERSUS GOV AMD (\$721.6)
03 CONTRACTUAL	-258.2	-35.8%	DELETE THE INCREASE FOR POST MORTEM EXAMINATIONS <\$258.2>.
** TOTALS	-258.2	-35.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2150	POST MORTEM BASE FUNDING ADJUSTMENT													
AGY:	0.0	0.0	258.2	258.2	0.0	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	258.2	258.2	0.0	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: PERM FUND DIV HOLD HARMLESS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	8581.2		8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7		
** TOTAL	8581.2		8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7		
** CHANGE VERSUS FY88 CC				18.4%	18.4%	14.8%	14.8%	14.8%	14.8%		
OBJECT DESCRIPTION											
PERS. SERV.	273.2		303.2	310.3	310.3	310.3	310.3	310.3	310.3		
TRAVEL	1.8		1.8	1.8	1.8	1.8	1.8	1.8	1.8		
CONTRACTUAL	20.1		20.1	20.1	20.1	20.1	20.1	20.1	20.1		
COMMODITIES	2.1		2.1	2.1	2.1	2.1	2.1	2.1	2.1		
GRANTS, CLMS	8284.0		8284.0	9827.7	9827.7	9516.4	9516.4	9516.4	9516.4		
FUNDING SUMMARY											
OTHER FUNDS	8581.2		8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7		
POSITIONS											
FULL TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	96.0		96.0	96.0	96.0	96.0	96.0	96.0	96.0		

03-06-03-00-00 (06-21-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PERM FUND DIV HOLD HARMLESS
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	290.1	273.2			303.2	310.3	310.3	310.3	310.3	310.3	310.3		
02 TRAVEL		1.8			1.8	1.8	1.8	1.8	1.8	1.8	1.8		
03 CONTRACTUAL	3.1	20.1			20.1	20.1	20.1	20.1	20.1	20.1	20.1		
04 COMMODITIES		2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3616.1	8284.0			8284.0	9827.7	9827.7	9516.4	9516.4	9516.4	9516.4		
08 MISC.													
** TOTAL EXPEND	3909.3	8581.2			8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7		
09 I-A TRANSFER		3056.4			3056.4	3056.4	3056.4	3056.4	3056.4	3056.4	3056.4		
1050 PFD FUND	3909.3	8581.2			8611.2	10162.0	10162.0	9850.7	9850.7	9850.7	9850.7		
15 FULL TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

03-06-03-00-00 (06-21-6-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PERM FUND DIV HOLD HARMLESS
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1002	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	7.1	0.0	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.1	0.0	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3010	PFD HOLD HARMLESS FORMULA INCREASE													
AGY:	0.0	0.0	1543.7	0.0	1543.7	0.0	0.0	0.0	0.0	0.0	0.0	1543.7	0.0	
GOV:	0.0	0.0	1543.7	0.0	1543.7	0.0	0.0	0.0	0.0	0.0	0.0	1543.7	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4026	REDUCE PFD HOLD HARMLESS TO REFLECT REVISED NEED DUE TO AFDC CASELOAD DROP													
AGY:	0.0	0.0	-311.3	0.0	-311.3	0.0	0.0	0.0	0.0	0.0	0.0	-311.3	0.0	
GOV:	0.0	0.0	-311.3	0.0	-311.3	0.0	0.0	0.0	0.0	0.0	0.0	-311.3	0.0	

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: ENERGY ASSISTANCE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	8085.8		8127.1	7659.3	7659.3	7659.3	7659.3	7659.3	7659.3		
** TOTAL	8085.8		8127.1	7659.3	7659.3	7659.3	7659.3	7659.3	7659.3		
** CHANGE VERSUS FY88 CC				-5.3%	-5.3%	-5.3%	-5.3%	-5.3%	-5.3%		
OBJECT DESCRIPTION											
PERS. SERV.	375.5		416.8	427.1	427.1	427.1	427.1	427.1	427.1		
TRAVEL	15.8		15.8	15.8	15.8	15.8	15.8	15.8	15.8		
CONTRACTUAL	95.0		95.0	95.0	95.0	95.0	95.0	95.0	95.0		
COMMODITIES	4.6		4.6	4.6	4.6	4.6	4.6	4.6	4.6		
EQUIPMENT											
GRANTS, CLMS	7594.9		7594.9	7116.8	7116.8	7116.8	7116.8	7116.8	7116.8		
FUNDING SUMMARY											
FED. RECEIPT	8085.8		8127.1	7659.3	7659.3	7659.3	7659.3	7659.3	7659.3		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
PART TIME	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	150.0		150.0	150.0	150.0	150.0	150.0	150.0	150.0		

03-06-05-00-00 (06-21-6-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ENERGY ASSISTANCE PROGRAM
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	406.9	375.5			416.8	427.1	427.1	427.1	427.1	427.1	427.1		
02 TRAVEL	10.5	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	79.7	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
04 COMMODITIES	8.9	4.6			4.6	4.6	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT	19.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	6567.7	7594.9			7594.9	7116.8	7116.8	7116.8	7116.8	7116.8	7116.8		
08 MISC.													
** TOTAL EXPEND	7093.4	8085.8			8127.1	7659.3	7659.3	7659.3	7659.3	7659.3	7659.3		
09 I-A TRANSFER		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1002 FED RCPTS	7093.4	8085.8			8127.1	7659.3	7659.3	7659.3	7659.3	7659.3	7659.3		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	150.0	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		

03-06-05-00-00 (06-21-6-02-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ENERGY ASSISTANCE PROGRAM
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	41.3	0.0	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.3	0.0	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	10.3	0.0	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.3	0.0	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3012	REDUCE ENERGY ASST FEDERAL FUNDS TO ANTICIPATED LEVEL OF RECEIPT												
AGY:	0.0	0.0	-478.1	0.0	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	-478.1	0.0
GOV:	0.0	0.0	-478.1	0.0	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	-478.1	0.0

11

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11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MEDICAL ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MEDICAID NON-FACILITY	22967.1	9940.0	22967.1	34527.6	34527.6	34527.6	34527.6	34527.6	34527.6		17.5
MEDICAID-FACILITIES	57011.6	8494.6	57011.6	65722.7	65722.7	65722.7	65684.5	65684.5	65684.5		
INDIAN HEALTH SERVICE				5367.3	5367.3	5367.3	5367.3	5367.3	5367.3		
PFD HOLD HARMLESS				1624.5	1624.5	1624.5	1624.5	1624.5	1624.5		
ALB HOLD HARMLESS	1143.0		1143.0	1237.8	1237.8	1237.8	1237.8	1237.8	1237.8		
GENERAL RELIEF MEDICAL	8550.0		8550.0	9438.9	9438.9	9438.9	9438.9	9438.9	9438.9		
CATASTROPHIC ILLNESS	750.0										
STATE FACILITIES				3312.6	3312.6	3312.6	3450.8	3450.8	3450.8		
** TOTAL	90421.7	18434.6	89671.7	121231.4	121231.4	121231.4	121331.4	121331.4	121331.4		17.5
** CHANGE VERSUS FY88 CC				34.1%	34.1%	34.1%	34.2%	34.2%	34.2%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL				400.0	400.0	400.0	400.0	400.0	400.0		17.5
COMMODITIES											
GRANTS, CLMS	90421.7	18434.6	89671.7	120831.4	120831.4	120831.4	120931.4	120931.4	120931.4		
FUNDING SUMMARY											
FED. RECEIPT	40657.9	10089.6	40657.9	58435.9	58435.9	58435.9	58574.1	58574.1	58574.1		1379.6
G. F. MATCH	38142.2	8345.0	38142.2	50499.1	50499.1	50521.6	50483.4	50483.4	50483.4		
GENERAL FUND	10121.6		9371.6	10671.9	10671.9	10649.4	10649.4	10649.4	10649.4		-1362.1
OTHER FUNDS	1500.0		1500.0	1624.5	1624.5	1624.5	1624.5	1624.5	1624.5		
** GENERAL FUND CHANGE VS. FY88 CC				26.7%	26.7%	26.7%	26.7%	26.7%	26.7%		

03-06-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID NON-FACILITY

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	7.9					104.0	104.0	104.0	104.0	104.0	104.0	17.5	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	23058.6	22967.1		9940.0	22967.1	34423.6	34423.6	34423.6	34423.6	34423.6	34423.6		
08 MISC.													
** TOTAL EXPEND	23066.5	22967.1		9940.0	22967.1	34527.6	34527.6	34527.6	34527.6	34527.6	34527.6	17.5	
09 I-A TRANSFER		1602.3			1602.3	1602.3	1602.3	1602.3	1602.3	1602.3	1602.3		
1002 FED RCPTS	10160.7	11089.7		4970.0	11089.7	17145.4	17145.4	17145.4	17145.4	17145.4	17145.4	1379.6	
1003 G/F MATCH	12556.1	10972.6		4970.0	10972.6	17190.7	17190.7	17213.2	17213.2	17213.2	17213.2		
1004 GEN FUND					22.5	22.5						-1362.1	
1005 GF/PRGM	22.3	250.0		250.0	169.0	169.0	169.0	169.0	169.0	169.0	169.0		
1007 I/A RCPTS	327.4	654.8		654.8									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 551 \$9940.0

FISCAL NOTES: SB 255 \$17.5

NEW LEGISLATION...

SB 255

PRESCRIPTION DRUGS/PUBLIC ASSISTANCE

HB 551

FY1988 SUPPLEMENTAL APPROPRIATION: PROGRAM COST INCREASES \$4970.0 FED/\$4970.0 GFM.

03-06-13-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID NON-FACILITY

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

LEGISLATIVE INTENT:
THE SUM OF \$250,000 IS INCLUDED FOR HEART TRANSPLANTS.

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2005	TRANSFER MEDICAID PFD HOLD HARMLESS TO MED PFD COMPONENT												
AGY:	0.0	0.0	-654.8	0.0	-654.8	0.0	0.0	0.0	0.0	0.0	0.0	-654.8	0.0
GOV:	0.0	0.0	-654.8	0.0	-654.8	0.0	0.0	0.0	0.0	0.0	0.0	-654.8	0.0
2007	TRANSFER \$162.5 GENERAL FUND/PROGRAM RECEIPTS TO MEDICAID FACILITIES												
AGY:	0.0	0.0	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0
GOV:	0.0	0.0	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0
2009	TRANSFER \$22.5 GENERAL FUND/PROGRAM RECEIPTS TO GRM												
AGY:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
GOV:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
2011	TRANSFER \$162.5 GFM FROM MEDICAID FACILITIES												
AGY:	0.0	0.0	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0.0
GOV:	0.0	0.0	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0.0
2013	TRANSFER \$22.5 GF FROM GRM COMPONENT												
AGY:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0
GOV:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0

3014 4.5% INC ELIGIBLES (\$1430.4), 3.8% PRICE INC (\$1207.8), UNMET NEEDED ADJ (\$9,473.1)

AGY:	0.0	0.0	12111.3	6055.6	6055.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12111.3	0.0
GOV:	0.0	0.0	12111.3	6055.6	6055.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12111.3	0.0

3016 TPL CONTINGENT FEE COLLECTIONS CONTRACT

AGY:	0.0	0.0	104.0	104.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.0	104.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4028	CORRECT REF# 2013: TRANSFER FROM GRM SHOULD BE GFM													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-13-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID-FACILITIES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	133.7					260.0	260.0	260.0	260.0	260.0	260.0		
04 COMMODITIES	4.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	51696.9	57011.6		8494.6	57011.6	65462.7	65462.7	65462.7	65424.5	65424.5	65424.5		
08 MISC.													
** TOTAL EXPEND	51835.1	57011.6		8494.6	57011.6	65722.7	65722.7	65722.7	65684.5	65684.5	65684.5		
09 I-A TRANSFER		264.8			264.8	264.8	264.8	264.8	264.8	264.8	264.8		
1002 FED RCPTS	28771.9	29568.2		5119.6	29568.2	32610.6	32610.6	32610.6	32610.6	32610.6	32610.6		
1003 G/F MATCH	22659.9	26598.2		3375.0	26598.2	32689.6	32689.6	32689.6	32651.4	32651.4	32651.4		
1005 GF/PRGM	162.5					422.5	422.5	422.5	422.5	422.5	422.5		
1007 I/A RCPTS	240.8	845.2			845.2								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 551 \$8494.6

NEW LEGISLATION...

HB 551

FY1988 SUPPLEMENTAL APPROPRIATION: PROGRAM COST INCREASE \$5,119.6 FED/\$3,375.0 GFM.

03-06-13-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID-FACILITIES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$65,684.5) VERSUS GOV AMD (\$65,722.7)
07 GRANTS, CLMS	-38.2	-0.1%	TRANSFER GENERAL FUND MATCH SUPPORT TO MEDICAID CARE ADVISORY COMMITTEE <\$38.2>.
** TOTALS	-38.2	-0.1%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$65,684.5) VERSUS GOV AMD (\$65,722.7)
07 GRANTS, CLMS	-38.2	-0.1%	TRANSFER GENERAL FUND MATCH SUPPORT TO MEDICAID CARE ADVISORY COMMITTEE <\$38.2>.
** TOTALS	-38.2	-0.1%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$65,684.5) VERSUS GOV AMD (\$65,722.7)
07 GRANTS, CLMS	-38.2	-0.1%	TRANSFER GENERAL FUND MATCH SUPPORT TO MEDICAID CARE ADVISORY COMMITTEE <\$38.2>.
** TOTALS	-38.2	-0.1%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2015	TRANSFER MEDICAID PFD HOLD HARMLESS TO MED PFD COMPONENT												
AGY:	0.0	0.0	-845.2	0.0	-845.2	0.0	0.0	0.0	0.0	0.0	0.0	-845.2	0.0
GOV:	0.0	0.0	-845.2	0.0	-845.2	0.0	0.0	0.0	0.0	0.0	0.0	-845.2	0.0

2017 TRANSFER GENERAL FUND/PROGRAM RECEIPTS FROM MEDICAID NON-FAC

AGY:	0.0	0.0	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0.0
GOV:	0.0	0.0	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0.0

2019 TRANSFER \$162.5 GF TO MEDICAID NON-FACILITY

AGY:	0.0	0.0	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0
GOV:	0.0	0.0	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5	0.0

2021 TRANSFER TO SEPARATE 100% FEDERALLY FUNDED IHS AUTHORIZATION

AGY:	0.0	0.0	-3211.4	0.0	-3211.4	0.0	0.0	0.0	0.0	0.0	0.0	-3211.4	0.0
GOV:	0.0	0.0	-3211.4	0.0	-3211.4	0.0	0.0	0.0	0.0	0.0	0.0	-3211.4	0.0

2150 TRANSFER UTILIZATION REVIEW & CONTROL PROGRAM TO CLAIMS PROCESSING

AGY:	0.0	0.0	-211.8	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-211.8	0.0
GOV:	0.0	0.0	-211.8	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-211.8	0.0

3018 4.2% INCR ELIG (\$2461.1), 3.8% RATE INCR (\$2226.7), NEW FAC (\$2177.2), UNMET NEED (\$5854.5)

AGY:	0.0	0.0	12719.5	6359.8	6359.7	0.0	0.0	0.0	0.0	0.0	0.0	12719.5	0.0
GOV:	0.0	0.0	12719.5	6359.8	6359.7	0.0	0.0	0.0	0.0	0.0	0.0	12719.5	0.0

3020 TPL CONTIGENT FEE COLLECTION CONTRACT

AGY:	0.0	0.0	260.0	260.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	260.0	260.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0

03-06-13-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: INDIAN HEALTH SERVICE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						5367.3	5367.3	5367.3	5367.3	5367.3	5367.3		
08 MISC.													
** TOTAL EXPEND						5367.3	5367.3	5367.3	5367.3	5367.3	5367.3		
09 I-A TRANSFER													
1002 FED RCPTS						5367.3	5367.3	5367.3	5367.3	5367.3	5367.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: INDIAN HEALTH SERVICE

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2027	TRANSFER TO ESTABLISH IHS AS A SEPARATE COMPONENT												
AGY:	0.0	0.0	3211.4	0.0	3211.4	0.0	0.0	0.0	0.0	0.0	0.0	3211.4	0.0
GOV:	0.0	0.0	3211.4	0.0	3211.4	0.0	0.0	0.0	0.0	0.0	0.0	3211.4	0.0
3028	IHS FEDERAL FUND INCREASE DUE TO 3.8% PROGRAM GROWTH, BASE & PRICE												
AGY:	0.0	0.0	2155.9	0.0	2155.9	0.0	0.0	0.0	0.0	0.0	0.0	2155.9	0.0
GOV:	0.0	0.0	2155.9	0.0	2155.9	0.0	0.0	0.0	0.0	0.0	0.0	2155.9	0.0

03-06-13-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: PFD HOLD HARMLESS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1624.5	1624.5	1624.5	1624.5	1624.5	1624.5		
08 MISC.													
** TOTAL EXPEND						1624.5	1624.5	1624.5	1624.5	1624.5	1624.5		
09 I-A TRANSFER													
1007 I/A RCPTS						1624.5	1624.5	1624.5	1624.5	1624.5	1624.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: PFD HOLD HARMLESS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2001	TRANSFER MEDICAID PFD FROM MEDICAID FACILITIES COMPONENT												
AGY:	0.0	0.0	845.2	0.0	845.2	0.0	0.0	0.0	0.0	0.0	0.0	845.2	0.0
GOV:	0.0	0.0	845.2	0.0	845.2	0.0	0.0	0.0	0.0	0.0	0.0	845.2	0.0
2003	TRANSFER MEDICAID PFD FROM MEDICAID NON-FACILITIES COMPONENT												
AGY:	0.0	0.0	654.8	0.0	654.8	0.0	0.0	0.0	0.0	0.0	0.0	654.8	0.0
GOV:	0.0	0.0	654.8	0.0	654.8	0.0	0.0	0.0	0.0	0.0	0.0	654.8	0.0
3030	MEDICAID PFD HOLD HARMLESS INCREASE												
AGY:	0.0	0.0	124.5	0.0	124.5	0.0	0.0	0.0	0.0	0.0	0.0	124.5	0.0
GOV:	0.0	0.0	124.5	0.0	124.5	0.0	0.0	0.0	0.0	0.0	0.0	124.5	0.0

03-06-13-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: ALB HOLD HARMLESS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	512.0	1143.0			1143.0	1237.8	1237.8	1237.8	1237.8	1237.8	1237.8		
08 MISC.													
** TOTAL EXPEND	512.0	1143.0			1143.0	1237.8	1237.8	1237.8	1237.8	1237.8	1237.8		
09 I-A TRANSFER													
1003 G/F MATCH		571.4			571.4	618.8	618.8	618.8	618.8	618.8	618.8		
1004 GEN FUND	512.0	571.6			571.6	619.0	619.0	619.0	619.0	619.0	619.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: MEDICAL ASSISTANCE
 SUB-PROGRAM: ALB HOLD HARMLESS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	ALB HOLD HARMLESS FORMULA INCREASE												
AGY:	0.0	0.0	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0
GOV:	0.0	0.0	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0

03-06-13-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GENERAL RELIEF MEDICAL

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6542.0	8550.0			8550.0	9402.9	9402.9	9402.9	9402.9	9402.9	9402.9		
08 MISC.													
** TOTAL EXPEND	6542.0	8550.0			8550.0	9438.9	9438.9	9438.9	9438.9	9438.9	9438.9		
09 I-A TRANSFER													
1004 GEN FUND	6519.5	8550.0			8550.0	9380.4	9380.4	9380.4	9380.4	9380.4	9380.4		
1005 GF/PRGM	22.5					58.5	58.5	58.5	58.5	58.5	58.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-36-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: GENERAL RELIEF MEDICAL

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2023	TRANSFER GENERAL FUND/PROGRAM RECEIPTS FROM MEDICAID NON-FACILITY												
AGY:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0
GOV:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0
2025	TRANSFER GENERAL FUNDS TO MEDICAID NON-FACILITY												
AGY:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
GOV:	0.0	0.0	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0
3022	4.5% ELIGIBLES INCREASE (\$390.7), 3.8% PRICE INC (\$329.9), UNMET NEED ADJUSTMENT (\$132.3)												
AGY:	0.0	0.0	852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	852.9	0.0
GOV:	0.0	0.0	852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	852.9	0.0
3024	TPL CONTINGENT FEE COLLECTIONS CONTRACT												
AGY:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0

03-06-13-47-00 (06-21-6-13-13-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL		.4											
03 CONTRACTUAL		.3											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	934.1	750.0											
08 MISC.													
** TOTAL EXPEND	934.8	750.0											
09 I-A TRANSFER													
1004 GEN FUND	934.8	750.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-47-00 (06-21-6-13-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: CATASTROPHIC ILLNESS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE 1: FUNDING FOR THE CATASTROPHIC ILLNESS PROGRAM WAS DELETED IN THE FY87 BUDGET. THE PROGRAM IS REPORTING FY87 EXPENDITURES WHICH WERE MADE IN FY87 TO PAY PRIOR YEAR MEDICAL CLAIMS WITH FY86 CARRY FORWARD MONIES. NO CATASTROPHIC ILLNESS APPLICATIONS WERE ACCEPTED OR APPROVED IN FY87.

NOTE 2: THE GOVERNOR VETOED THE FY88 APPROPRIATION.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
0130	CATASTROPHIC ILLNESS PROGRAM													
AGY:	0.0	0.0	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	
GOV:	0.0	0.0	-750.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	

03-06-13-49-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: STATE FACILITIES

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						3312.6	3312.6	3312.6	3450.8	3450.8	3450.8		
08 MISC.													
** TOTAL EXPEND						3312.6	3312.6	3312.6	3450.8	3450.8	3450.8		
09 I-A TRANSFER													
1002 FED RCPTS						3312.6	3312.6	3312.6	3450.8	3450.8	3450.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-49-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: STATE FACILITIES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,450.8) VERSUS GOV AMD (\$3,312.6)
07 GRANTS, CLMS	138.2	4.2%	INCREASE ANTICIPATED FEDERAL RECEIPTS FOR HARBORVIEW \$138.2.
** TOTALS	138.2	4.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,450.8) VERSUS GOV AMD (\$3,312.6)
07 GRANTS, CLMS	138.2	4.2%	INCREASE ANTICIPATED FEDERAL RECEIPTS FOR HARBORVIEW \$138.2.
** TOTALS	138.2	4.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,450.8) VERSUS GOV AMD (\$3,312.6)
07 GRANTS, CLMS	138.2	4.2%	INCREASE ANTICIPATED FEDERAL RECEIPTS FOR HARBORVIEW \$138.2.
** TOTALS	138.2	4.2%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3032	BUDGET FEDERAL FUNDS FOR API & HARBORVIEW IN SEPARATE COMPONENT IN MEDICAID													
AGY:	0.0	0.0	3312.6	0.0	3312.6	0.0	0.0	0.0	0.0	0.0	0.0	3312.6	0.0	
GOV:	0.0	0.0	3312.6	0.0	3312.6	0.0	0.0	0.0	0.0	0.0	0.0	3312.6	0.0	

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASST ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	819.0		892.7	908.8	908.8	908.8	908.8	908.8	908.8		
QUALITY CONTROL	836.4		914.4	955.8	955.8	955.8	955.8	955.8	955.8		
ELIGIBILITY DETERMINATION	10892.2		11838.5	12081.9	11965.9	11965.9	11965.9	11965.9	11965.9		
FRAUD INVESTIGATION	1076.9		1100.1	1078.9	1078.9	1078.9	1078.9	1078.9	1078.9		
WORK INCENTIVE	845.9		895.1	1137.5	761.5	761.5	761.5	761.5	761.5		
DATA AND WORD PROCESSING	2588.5		2635.6	2906.3	2906.3	2906.3	2906.3	2906.3	2906.3		
** TOTAL	17058.9		18276.4	19069.2	18577.2	18577.2	18577.2	18577.2	18577.2		
** CHANGE VERSUS FY88 CC				11.8%	8.9%	8.9%	8.9%	8.9%	8.9%		
OBJECT DESCRIPTION											
PERS. SERV.	11080.8		12298.3	12961.5	12669.5	12669.5	12669.5	12669.5	12669.5		
TRAVEL	374.5		374.5	374.5	374.5	374.5	374.5	374.5	374.5		
CONTRACTUAL	5262.2		5262.2	5226.4	5198.3	5226.4	5226.4	5226.4	5226.4		
COMMODITIES	123.1		123.1	123.1	123.1	123.1	123.1	123.1	123.1		
EQUIPMENT	39.8		39.8	33.3	33.3	33.3	33.3	33.3	33.3		
GRANTS, CLMS	178.5		178.5	350.4	178.5	150.4	150.4	150.4	150.4		
FUNDING SUMMARY											
FED. RECEIPT	8186.0		8697.4	8972.1	8793.1	8793.1	8793.1	8793.1	8793.1		
G. F. MATCH	6909.9		7401.4	7851.9	7562.9	7562.9	7562.9	7562.9	7562.9		
GENERAL FUND	1963.0		2177.6	2245.2	2221.2	2221.2	2221.2	2221.2	2221.2		
** GENERAL FUND CHANGE VS. FY88 CC				13.8%	10.3%	10.3%	10.3%	10.3%	10.3%		
POSITIONS											
FULL TIME	285.0		285.0	292.0	286.0	286.0	286.0	286.0	286.0		
PART TIME	16.0		16.0	16.0	18.0	19.0	19.0	19.0	19.0		
TEMPORARY	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
STAFF MONTHS	3646.0		3646.0	3722.0	3674.0	3674.0	3674.0	3674.0	3674.0		

03-06-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	603.1	670.9			744.6	760.7	760.7	760.7	760.7	760.7	760.7		
02 TRAVEL	28.1	35.5			35.5	35.5	35.5	35.5	35.5	35.5	35.5		
03 CONTRACTUAL	80.1	102.6			102.6	102.6	102.6	102.6	102.6	102.6	102.6		
04 COMMODITIES	5.3	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
05 EQUIPMENT		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	716.6	819.0			892.7	908.8	908.8	908.8	908.8	908.8	908.8		
09 I-A TRANSFER													
1002 FED RCPTS	292.5	323.3			352.1	358.4	358.4	358.4	358.4	358.4	358.4		
1003 G/F MATCH	286.5	282.0			311.1	317.4	317.4	317.4	317.4	317.4	317.4		
1004 GEN FUND	137.6	174.1			189.5	192.9	192.9	192.9	192.9	192.9	192.9		
1005 GF/PRGM		39.6			40.0	40.1	40.1	40.1	40.1	40.1	40.1		
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	192.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0		

03-06-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	73.7	44.9	28.8	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	73.7	44.9	28.8	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.1	9.8	6.3	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.1	9.8	6.3	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-25-05-00 (06-21-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: QUALITY CONTROL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	753.1	710.0			788.0	825.0	825.0	825.0	825.0	825.0	825.0		
02 TRAVEL	46.3	60.3			60.3	60.3	60.3	60.3	60.3	60.3	60.3		
03 CONTRACTUAL	45.2	59.7			59.7	64.1	64.1	64.1	64.1	64.1	64.1		
04 COMMODITIES	5.3	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT		.8			.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	849.9	836.4			914.4	955.8	955.8	955.8	955.8	955.8	955.8		
09 I-A TRANSFER		2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
1002 FED RCPTS	420.8	424.7			463.7	486.6	486.6	486.6	486.6	486.6	486.6		
1003 G/F MATCH	429.1	411.7			450.7	469.2	469.2	469.2	469.2	469.2	469.2		
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	204.0	204.0	204.0	204.0	204.0	204.0		

03-06-25-05-00 (06-21-6-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: QUALITY CONTROL

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION																					
AGY:	0.0	0.0	78.0	39.0	39.0		78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	78.0	39.0	39.0		78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
1008	HEALTH & VARIABLE BENEFIT ADJUSTMENT																					
AGY:	0.0	0.0	17.0	8.5	8.5		17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	17.0	8.5	8.5		17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
3036	PROVIDE FUNDS FOR ONE PFT QC REVIEWER																					
AGY:	0.0	0.0	24.4	10.0	14.4		20.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	24.4	10.0	14.4		20.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0								

03-06-25-15-00 (06-21-6-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	8931.9	8612.3			9558.6	9966.1	9850.1	9850.1	9850.1	9850.1	9850.1		
02 TRAVEL	241.5	243.5			243.5	243.5	243.5	243.5	243.5	243.5	243.5		
03 CONTRACTUAL	1434.9	1930.3			1930.3	1766.2	1766.2	1766.2	1766.2	1766.2	1766.2		
04 COMMODITIES	72.7	76.6			76.6	76.6	76.6	76.6	76.6	76.6	76.6		
05 EQUIPMENT	41.6	29.5			29.5	29.5	29.5	29.5	29.5	29.5	29.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.3												
08 MISC.													
** TOTAL EXPEND	10723.9	10892.2			11838.5	12081.9	11965.9	11965.9	11965.9	11965.9	11965.9		
09 I-A TRANSFER													
1002 FED RCPTS	4581.5	4967.0			5345.5	5354.2	5308.2	5308.2	5308.2	5308.2	5308.2		
1003 G/F MATCH	4429.7	4457.0			4835.5	5008.2	4962.2	4962.2	4962.2	4962.2	4962.2		
1004 GEN FUND	1712.7	1468.2			1657.5	1719.5	1695.5	1695.5	1695.5	1695.5	1695.5		
15 FULL TIME	221.0	226.0			226.0	229.0	227.0	227.0	227.0	227.0	227.0		
16 PART TIME	21.0	14.0			14.0	14.0	16.0	17.0	17.0	17.0	17.0		
17 TEMPORARY	5.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
18 STAFF MONTHS	2808.0	2916.0			2916.0	2944.0	2944.0	2944.0	2944.0	2944.0	2944.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ELIGIBILITY TECH I	FAIRBANKS	P	01 PERS. SERV.	24.4	1002 FED RCPTS	12.2	1	1	1	1
			POS'N COST	24.4	1003 G/F MATCH	12.2				
2 ELIGIBILITY TECH I	ANCHORAGE	F	01 PERS. SERV.	34.4	1002 FED RCPTS	17.2	1	1	1	1
			POS'N COST	34.4	1003 G/F MATCH	17.2				
3 ELIGIBILITY TECH I	JUNEAU	P	01 PERS. SERV.	21.1	1002 FED RCPTS	10.6	1	1	1	1
			POS'N COST	21.1	1003 G/F MATCH	10.5				
** NEW POSITION TOTALS			** TOTAL COST	79.9			3	3	3	3

03-06-25-15-00 (06-21-6-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I	FAIRBANKS	PART	1	24.4	12.2	12.2	
2 ELIGIBILITY TECH I	ANCHORAGE	FULL	1	34.4	17.2	17.2	
3 ELIGIBILITY TECH I	JUNEAU	PART	1	21.1	10.6	10.5	
** TOTALS			3	79.9	40.0	39.9	

* * * * * HOUSE ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I	FAIRBANKS	PART	1	24.4	12.2	12.2	
2 ELIGIBILITY TECH I	ANCHORAGE	FULL	1	34.4	17.2	17.2	
3 ELIGIBILITY TECH I	JUNEAU	PART	1	21.1	10.6	10.5	
** TOTALS			3	79.9	40.0	39.9	

* * * * * SENATE ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I	FAIRBANKS	PART	1	24.4	12.2	12.2	
2 ELIGIBILITY TECH I	ANCHORAGE	FULL	1	34.4	17.2	17.2	
3 ELIGIBILITY TECH I	JUNEAU	PART	1	21.1	10.6	10.5	
** TOTALS			3	79.9	40.0	39.9	

LEGISLATIVE INTENT:

THE SUM OF \$6,000 IS APPROPRIATED FOR COMPUTER EQUIPMENT IN THE KENAI SERVICE AREA.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELIGIBILITY TECH I	FAIRBANKS	PART	1	24.4	12.2	12.2	
2	ELIGIBILITY TECH I	ANCHORAGE	FULL	1	34.4	17.2	17.2	
3	ELIGIBILITY TECH I	JUNEAU	PART	1	21.1	10.6	10.5	
** TOTALS					3	79.9	40.0	39.9

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	946.3	567.8	378.5	946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	946.3	567.8	378.5	946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	211.5	124.7	86.8	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	211.5	124.7	86.8	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3038	PROVIDE PERSONAL SERVICES FUNDING FOR 20 NON-PERM POSITIONS/FY88 RECLASS 2 PPT TO PFT VIA REV. PRGM													
AGY:	2.0	-2.0	116.0	70.0	46.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3040	THREE POSITIONS TO REVIEW FOR TITLE IV-E ELIGIBILITY CERTIFICATION													
AGY:	1.0	2.0	80.0	40.0	40.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	2.0	80.0	40.0	40.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3041	DELETE FEDERAL JOB SEARCH RECEIPTS													
AGY:	0.0	0.0	-164.1	0.0	-164.1	0.0	0.0	-164.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-164.1	0.0	-164.1	0.0	0.0	-164.1	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4030	POSITION COUNT ADJUSTMENT													
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-25-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: FRAUD INVESTIGATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	51.2	211.1			234.3	239.3	239.3	239.3	239.3	239.3	239.3		
02 TRAVEL	1.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	807.3	852.3			852.3	832.6	832.6	832.6	832.6	832.6	832.6		
04 COMMODITIES	2.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT		6.5			6.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	862.2	1076.9			1100.1	1078.9	1078.9	1078.9	1078.9	1078.9	1078.9		
09 I-A TRANSFER		819.8			819.8	819.8	819.8	819.8	819.8	819.8	819.8		
1002 FED RCPTS	487.4	684.9			699.7	676.7	676.7	676.7	676.7	676.7	676.7		
1003 G/F MATCH	374.8	392.0			400.4	402.2	402.2	402.2	402.2	402.2	402.2		
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-06-25-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: FRAUD INVESTIGATION

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	23.2	8.4	14.8	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.2	8.4	14.8	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.0	1.8	3.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	1.8	3.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3042	REDUCE FEDERAL FUNDS TO ANTICIPATED LEVEL OF RECEIPT												
AGY:	0.0	0.0	-26.2	0.0	-26.2	0.0	0.0	-19.7	0.0	-6.5	0.0	0.0	0.0
GOV:	0.0	0.0	-26.2	0.0	-26.2	0.0	0.0	-19.7	0.0	-6.5	0.0	0.0	0.0

03-06-25-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: WORK INCENTIVE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	461.4	448.2			497.4	684.5	508.5	508.5	508.5	508.5	508.5		
02 TRAVEL	5.1	17.9			17.9	17.9	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	59.7	190.9			190.9	74.3	46.2	74.3	74.3	74.3	74.3		
04 COMMODITIES	5.4	10.4			10.4	10.4	10.4	10.4	10.4	10.4	10.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.0	178.5			178.5	350.4	178.5	150.4	150.4	150.4	150.4		
08 MISC.													
** TOTAL EXPEND	581.6	845.9			895.1	1137.5	761.5	761.5	761.5	761.5	761.5		
09 I-A TRANSFER		160.0			160.0	160.0	160.0	160.0	160.0	160.0	160.0		
1002 FED RCPTS	462.1	580.3			611.8	607.2	474.2	474.2	474.2	474.2	474.2		
1003 G/F MATCH	119.5	265.6			283.3	530.3	287.3	287.3	287.3	287.3	287.3		
15 FULL TIME	10.0	10.0			10.0	14.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	142.0	142.0			142.0	190.0	142.0	142.0	142.0	142.0	142.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER II	KENAI	F	01 PERS. SERV.	41.0	1002 FED RCPTS	20.5				
			POS'N COST	41.0	1003 G/F MATCH	20.5				
2 SOCIAL WORKER II	WASILLA	F	01 PERS. SERV.	39.7	1002 FED RCPTS	19.8				
			POS'N COST	39.7	1003 G/F MATCH	19.9				
3 SOCIAL WORKER II	ANCHORAGE	F	01 PERS. SERV.	38.5	1002 FED RCPTS	19.2				
			POS'N COST	38.5	1003 G/F MATCH	19.3				

03-06-25-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: PUBLIC ASST ADMIN
 SUB-PROGRAM: WORK INCENTIVE

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
4 PROGRAM COORDINATOR	JUNEAU	F	01 PERS. SERV. 56.5	1002 FED RCPTS 28.3 1003 G/F MATCH 28.2	1	0	0	0	0	
			POS'N COST 56.5							
** NEW POSITION TOTALS			** TOTAL COST 175.7		4	0	0	0	0	

* * * * * C. C. ANALYSIS * * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * * HOUSE ANALYSIS * * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * * SENATE ANALYSIS * * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * * GOV AMD ANALYSIS * * * * *

NO NEW POSITIONS AUTHORIZED.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION										
AGY:	0.0	0.0	49.2	17.7	31.5	49.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.2	17.7	31.5	49.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.1	4.0	7.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.1	4.0	7.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3044	REDUCE FEDERAL WIN FUNDS TO ANTICIPATED LEVEL OF RECEIPT												
AGY:	0.0	0.0	-144.7	0.0	-144.7	0.0	0.0	-144.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-144.7	0.0	-144.7	0.0	0.0	-144.7	0.0	0.0	0.0	0.0	0.0
3046	INCREASE 3 PFT FOR WORK PROGRAM EFFORTS & FUNDING FOR CLIENT SUPPORT SERVICES												
AGY:	3.0	0.0	319.5	214.8	104.7	119.5	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3048	ADD 1 PFT FOR WELFARE REFORM COORDINATION WITH FEDERAL AGENCIES												
AGY:	1.0	0.0	56.5	28.2	28.3	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4032	ADJUST REF# 3044												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.1	0.0	0.0	0.0	-28.1	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.1	0.0	0.0	0.0	-28.1	0.0

03-06-25-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	357.7	428.3			475.4	485.9	485.9	485.9	485.9	485.9	485.9		
02 TRAVEL	10.7	12.3			12.3	12.3	12.3	12.3	12.3	12.3	12.3		
03 CONTRACTUAL	2059.8	2126.4			2126.4	2386.6	2386.6	2386.6	2386.6	2386.6	2386.6		
04 COMMODITIES	27.7	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT	14.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2470.4	2588.5			2635.6	2906.3	2906.3	2906.3	2906.3	2906.3	2906.3		
09 I-A TRANSFER		1146.7			1146.7	1146.7	1146.7	1146.7	1146.7	1146.7	1146.7		
1002 FED RCPTS	1177.1	1205.8			1224.6	1489.0	1489.0	1489.0	1489.0	1489.0	1489.0		
1003 G/F MATCH	1072.9	1101.6			1120.4	1124.6	1124.6	1124.6	1124.6	1124.6	1124.6		
1004 GEN FUND	220.4	281.1			290.6	292.7	292.7	292.7	292.7	292.7	292.7		
15 FULL TIME	8.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

03-06-25-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PUBLIC ASST ADMIN
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	47.1	28.3	18.8	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.1	28.3	18.8	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1016	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	10.5	6.3	4.2	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	6.3	4.2	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3050	INCREASE FEDERAL RECEIPTS FOR DOA CHARGEBACK												
AGY:	0.0	0.0	260.2	0.0	260.2	0.0	0.0	260.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	260.2	0.0	260.2	0.0	0.0	260.2	0.0	0.0	0.0	0.0	0.0

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MEDICAL RATE COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	344.5		371.6	397.1	397.1	397.1	397.1	397.1	397.1		
** TOTAL	344.5		371.6	397.1	397.1	397.1	397.1	397.1	397.1		
** CHANGE VERSUS FY88 CC				15.3%	15.3%	15.3%	15.3%	15.3%	15.3%		
OBJECT DESCRIPTION											
PERS. SERV.	246.2		273.3	278.8	278.8	278.8	278.8	278.8	278.8		
TRAVEL	42.3		42.3	42.3	42.3	42.3	42.3	42.3	42.3		
CONTRACTUAL	52.9		52.9	72.9	72.9	72.9	72.9	72.9	72.9		
COMMODITIES	3.1		3.1	3.1	3.1	3.1	3.1	3.1	3.1		
EQUIPMENT											
FUNDING SUMMARY											
FED. RECEIPT	183.7		197.2	209.9	209.9	209.9	209.9	209.9	209.9		
G. F. MATCH	160.8		174.4	187.2	187.2	187.2	187.2	187.2	187.2		
** GENERAL FUND CHANGE VS. FY88 CC				16.4%	16.4%	16.4%	16.4%	16.4%	16.4%		
POSITIONS											
FULL TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
STAFF MONTHS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-06-27-43-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL RATE COMMISSION
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	260.9	246.2			273.3	278.8	278.8	278.8	278.8	278.8	278.8		
02 TRAVEL	43.6	42.3			42.3	42.3	42.3	42.3	42.3	42.3	42.3		
03 CONTRACTUAL	45.4	52.9			52.9	72.9	72.9	72.9	72.9	72.9	72.9		
04 COMMODITIES	7.5	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
05 EQUIPMENT	11.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	369.2	344.5			371.6	397.1	397.1	397.1	397.1	397.1	397.1		
09 I-A TRANSFER		.4			.4	.4	.4	.4	.4	.4	.4		
1002 FED RCPTS	183.4	183.7			197.2	209.9	209.9	209.9	209.9	209.9	209.9		
1003 G/F MATCH	183.4	160.8			174.4	187.2	187.2	187.2	187.2	187.2	187.2		
1004 GEN FUND	2.4												
15 FULL TIME	5.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		

03-06-27-43-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL RATE COMMISSION
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE PURPOSES OF MAXIMIZING FEDERAL FINANCIAL PARTICIPATION, THE MEDICAID RATE COMMISSION IS TO ABIDE BY APPLICABLE FEDERAL STATUTES, REGULATIONS AND STATE PLANS WHEN SETTING RATES.

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE PURPOSES OF MAXIMIZING FEDERAL FINANCIAL PARTICIPATION, THE MEDICAID RATE COMMISSION IS TO ABIDE BY APPLICABLE FEDERAL STATUTES, REGULATIONS AND STATE PLANS WHEN SETTING RATES.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	27.1	13.6	13.5	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	27.1	13.6	13.5	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1018	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	5.5	2.8	2.7	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.5	2.8	2.7	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3056	CONTRACTUAL SUPPORT FOR HEARING OFFICER TO CONDUCT RATE HEARINGS													
AGY:	0.0	0.0	20.0	10.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	10.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MEDICAL ASST ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CENTRAL ADMINISTRATION	514.7		547.4	1139.0	439.0	439.0	466.0	466.0	466.0	2950.8	
CLAIMS PROCESSING	2825.5		2894.8	3112.8	3112.8	3491.9	3491.9	3491.9	3491.9		
MEDICAL CARE ADVISORY COMM	62.5		66.4	67.1	67.1	67.1	143.5	143.5	143.5		
CERTIFICATION/LICENSING	453.7		493.0	738.3	612.0	612.0	612.0	612.0	612.0		
** TOTAL	3856.4		4001.6	5057.2	4230.9	4610.0	4713.4	4713.4	4713.4	2950.8	
** CHANGE VERSUS FY88 CC				31.1%	9.7%	19.5%	22.2%	22.2%	22.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1322.3		1467.5	1653.1	1562.8	1562.8	1573.7	1573.7	1573.7	245.9	
TRAVEL	130.1		130.1	169.1	157.1	157.1	157.1	157.1	157.1	46.1	
CONTRACTUAL	2270.5		2270.5	3210.5	2489.5	2656.8	2743.3	2743.3	2743.3	31.9	
COMMODITIES	18.5		18.5	24.5	21.5	21.5	27.5	27.5	27.5	2.1	
EQUIPMENT										14.0	
GRANTS, CLMS	115.0		115.0			211.8	211.8	211.8	211.8	2610.8	
FUNDING SUMMARY											
FED. RECEIPT	1688.3		1753.0	2740.8	2016.1	2395.2	2460.4	2460.4	2460.4	1527.8	
G. F. MATCH	1053.8		1099.7	1383.6	1282.0	1522.0	1560.2	1560.2	1560.2		
GENERAL FUND	902.5		937.1	932.8	932.8	692.8	692.8	692.8	692.8	1423.0	
OTHER FUNDS	211.8		211.8								
** GENERAL FUND CHANGE VS. FY88 CC				18.4%	13.2%	13.2%	15.2%	15.2%	15.2%		
POSITIONS											
FULL TIME	29.0		29.0	32.0	30.0	30.0	30.0	30.0	30.0	7.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	357.6		357.6	393.6	369.6	369.6	372.0	372.0	372.0	84.0	

03-06-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: CENTRAL ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	293.2	298.0			330.7	337.3	337.3	337.3	337.3	337.3	337.3	245.9	
02 TRAVEL	21.4	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5	46.1	
03 CONTRACTUAL	66.4	78.2			78.2	778.2	78.2	78.2	105.2	105.2	105.2	31.9	
04 COMMODITIES	3.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.1	
05 EQUIPMENT												14.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS		115.0			115.0							2610.8	
08 MISC.													
** TOTAL EXPEND	384.0	514.7			547.4	1139.0	439.0	439.0	466.0	466.0	466.0	2950.8	
09 I-A TRANSFER		58.5			58.5	58.5	58.5	58.5	58.5	58.5	58.5		
1002 FED RCPTS	157.3	165.1			177.5	810.0	180.0	180.0	207.0	207.0	207.0	1527.8	
1003 G/F MATCH	154.9	162.6			175.0	247.5	177.5	177.5	177.5	177.5	177.5		
1004 GEN FUND	71.8	152.0			159.9	81.5	81.5	81.5	81.5	81.5	81.5	1423.0	
1005 GF/PRGM		35.0			35.0								
15 FULL TIME	5.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	66.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0	84.0	

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: SB 348 \$2950.8

NEW LEGISLATION...

SB 348

MEDICAID ELIGIBILITY

03-06-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: CENTRAL ADMINISTRATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$466.0) VERSUS GOV AMD (\$439.0)
03 CONTRACTUAL	27.0	34.5%	INCREASE FEDERAL FUNDS FOR LEGAL SUPPORT \$27.0.
** TOTALS	27.0	6.2%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$466.0) VERSUS GOV AMD (\$439.0)
03 CONTRACTUAL	27.0	34.5%	INCREASE FEDERAL FUNDS FOR LEGAL SUPPORT \$27.0.
** TOTALS	27.0	6.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$466.0) VERSUS GOV AMD (\$439.0)
03 CONTRACTUAL	27.0	34.5%	INCREASE FEDERAL FUNDS FOR LEGAL SUPPORT \$27.0.
** TOTALS	27.0	6.2%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1019	ADD	BACK	TEN PERCENT	PERSONAL SERVICES	REDUCTION										
AGY:	0.0	0.0	32.7	20.3	12.4	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.7	20.3	12.4	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1020	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	6.6	4.1	2.5	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.6	4.1	2.5	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1100	DELETE ONE-TIME ITEM: HEALTH CARE FINANCING COMM													
AGY:	0.0	0.0	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	
GOV:	0.0	0.0	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	
3060	ESTABLISH MEDICAID PROVIDER FRAUD UNIT													
AGY:	0.0	0.0	700.0	70.0	630.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: CLAIMS PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	453.8	630.6			699.9	714.9	714.9	714.9	714.9	714.9	714.9		
02 TRAVEL	10.0	33.4			33.4	49.4	49.4	49.4	49.4	49.4	49.4		
03 CONTRACTUAL	1979.3	2148.0			2148.0	2332.0	2332.0	2499.3	2499.3	2499.3	2499.3		
04 COMMODITIES	6.2	13.5			13.5	16.5	16.5	16.5	16.5	16.5	16.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS								211.8	211.8	211.8	211.8		
08 MISC.													
** TOTAL EXPEND	2449.3	2825.5			2894.8	3112.8	3112.8	3491.9	3491.9	3491.9	3491.9		
09 I-A TRANSFER													
1002 FED RCPTS	840.2	1261.3			1293.2	1427.6	1427.6	1806.7	1806.7	1806.7	1806.7		
1003 G/F MATCH	822.1	782.0			806.9	943.3	943.3	1183.3	1183.3	1183.3	1183.3		
1004 GEN FUND	653.4	570.4			582.9	741.9	741.9	501.9	501.9	501.9	501.9		
1007 I/A RCPTS	133.6	211.8			211.8								
15 FULL TIME	12.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	134.3	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

03-06-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: CLAIMS PROCESSING

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	69.3	37.4	31.9	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.3	37.4	31.9	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1022	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	15.0	8.0	7.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	8.0	7.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2155	TRANSFER UTILIZATION REVIEW FROM MEDICAID FACILITIES												
AGY:	0.0	0.0	211.8	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	211.8	0.0
GOV:	0.0	0.0	211.8	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	211.8	0.0
2160	FUND SOURCE TRANSFER WITH C&L TO MATCH APPROVED COST ALLOCATION PLAN												
AGY:	0.0	0.0	0.0	53.1	-53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	53.1	-53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3062 MEDICAID SURVEILLANCE AND UTILIZATION REVIEW FUNCTION (SURS)

AGY:	0.0	0.0	99.5	24.9	74.6	0.0	6.0	92.0	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.5	24.9	74.6	0.0	6.0	92.0	1.5	0.0	0.0	0.0	0.0

3064 MEDICAID PHARMACY REVIEW PROGRAM

AGY:	0.0	0.0	103.5	103.5	0.0	0.0	10.0	92.0	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	103.5	103.5	0.0	0.0	10.0	92.0	1.5	0.0	0.0	0.0	0.0

3065 DELETE I/A AUTHORIZATION FOR UTILIZATION REVIEW

AGY:	0.0	0.0	-211.8	0.0	-211.8	0.0	0.0	-211.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-211.8	0.0	-211.8	0.0	0.0	-211.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4034 ADDITIONAL FEDERAL RECEIPTS DUE TO CORRECTION OF FUNDING RATIO FROM 50/50 TO 75/25														
AGY:	0.0	0.0		379.1	0.0	379.1	0.0	0.0	379.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		379.1	0.0	379.1	0.0	0.0	379.1	0.0	0.0	0.0	0.0	0.0

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03-06-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: MEDICAL CARE ADVISORY COMM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	33.2	35.6			39.5	40.2	40.2	40.2	51.1	51.1	51.1	
02 TRAVEL	14.9	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8	
03 CONTRACTUAL	3.5	6.6			6.6	6.6	6.6	6.6	66.1	66.1	66.1	
04 COMMODITIES	.5	.5			.5	.5	.5	.5	6.5	6.5	6.5	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	52.1	62.5			66.4	67.1	67.1	67.1	143.5	143.5	143.5	
09 I-A TRANSFER												
1002 FED RCPTS	26.1	31.4			33.3	33.6	33.6	33.6	71.8	71.8	71.8	
1003 G/F MATCH	26.0	31.1			33.1	33.5	33.5	33.5	71.7	71.7	71.7	
15 FULL TIME												
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY												
18 STAFF MONTHS	9.6	9.6			9.6	9.6	9.6	9.6	12.0	12.0	12.0	

03-06-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: MEDICAL CARE ADVISORY COMM

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$143.5) VERSUS GOV AMD (\$67.1)
01 PERS. SERV.	10.9	27.1%	TRANSFER GENERAL FUND MATCH MONIES FROM MEDICAID FACILITIES AND INCREASE FEDERAL FUNDS TO ENHANCE THE COUNCIL'S REVIEW OF HEALTH CARE COSTS \$10.9.
03 CONTRACTUAL	59.5	901.5%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$59.5.
04 COMMODITIES	6.0	1200.0%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$6.0.
** TOTALS	76.4	113.9%	

NOTE: THE INCREASE FOR THE COUNCIL'S REVIEW OF HEALTH CARE COSTS IS A TRANSFER OF \$38.2 GFM FROM MEDICAID FACILITIES AND \$38.2 IN ADDITIONAL FEDERAL RECEIPTS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$143.5) VERSUS GOV AMD (\$67.1)
01 PERS. SERV.	10.9	27.1%	TRANSFER GENERAL FUND MATCH MONIES FROM MEDICAID FACILITIES AND INCREASE FEDERAL FUNDS TO ENHANCE THE COUNCIL'S REVIEW OF HEALTH CARE COSTS \$10.9.
03 CONTRACTUAL	59.5	901.5%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$59.5.
04 COMMODITIES	6.0	1200.0%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$6.0.
** TOTALS	76.4	113.9%	

NOTE: THE INCREASE FOR THE COUNCIL'S REVIEW OF HEALTH CARE COSTS IS A TRANSFER OF \$38.2 GFM FROM MEDICAID FACILITIES AND \$38.2 IN ADDITIONAL FEDERAL RECEIPTS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$143.5) VERSUS GOV AMD (\$67.1)
01 PERS. SERV.	10.9	27.1%	TRANSFER GENERAL FUND MATCH MONIES FROM MEDICAID FACILITIES AND INCREASE FEDERAL FUNDS TO ENHANCE THE COUNCIL'S REVIEW OF HEALTH CARE COSTS \$10.9.
03 CONTRACTUAL	59.5	901.5%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$59.5.
04 COMMODITIES	6.0	1200.0%	TRANSFER AND INCREASE FEDERAL RECEIPTS \$6.0.
** TOTALS	76.4	113.9%	

NOTE: THE INCREASE FOR THE COUNCIL'S REVIEW OF HEALTH CARE COSTS IS A TRANSFER OF \$38.2 GFM FROM MEDICAID FACILITIES AND \$38.2 IN ADDITIONAL FEDERAL RECEIPTS.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	3.9	2.0	1.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.9	2.0	1.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1024	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	0.7	0.4	0.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.7	0.4	0.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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03-06-30-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASST ADMIN
SUB-PROGRAM: CERTIFICATION/LICENSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	386.6	358.1			397.4	560.7	470.4	470.4	470.4	470.4	470.4		
02 TRAVEL	58.6	55.4	25.0		55.4	78.4	66.4	66.4	66.4	66.4	66.4		
03 CONTRACTUAL	43.0	37.7	29.9		37.7	93.7	72.7	72.7	72.7	72.7	72.7		
04 COMMODITIES	.7	2.5			2.5	5.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT			10.5										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	488.9	453.7	65.4		493.0	738.3	612.0	612.0	612.0	612.0	612.0		
09 I-A TRANSFER		.6			.6	.6	.6	.6	.6	.6	.6		
1002 FED RCPTS	265.4	230.5	65.4		249.0	469.6	374.9	374.9	374.9	374.9	374.9		
1003 G/F MATCH	84.8	78.1			84.7	159.3	127.7	127.7	127.7	127.7	127.7		
1004 GEN FUND	138.7	145.1			159.3	109.4	109.4	109.4	109.4	109.4	109.4		
15 FULL TIME	8.0	8.0			8.0	11.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0	132.0	108.0	108.0	108.0	108.0	108.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	F	01 PERS. SERV.	64.7	1002 FED RCPTS	40.2	1	1	1	1
			POS'N COST	64.7	1003 G/F MATCH	24.5				
2 SOCIAL WORKER IV	ANCHORAGE	F	01 PERS. SERV.	46.6	1002 FED RCPTS	23.3	1	0	0	0
			POS'N COST	46.6	1003 G/F MATCH	23.3				
3 NURSE IV	ANCHORAGE	F	01 PERS. SERV.	46.6	1002 FED RCPTS	23.3	1	0	0	0
			POS'N COST	46.6	1003 G/F MATCH	23.3				
** NEW POSITION TOTALS			** TOTAL COST	157.9			3	1	1	1

03-06-30-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: MEDICAL ASST ADMIN
 SUB-PROGRAM: CERTIFICATION/LICENSING

LEG. FIN.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0128 \$10.5, 88-0270 \$54.9

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	64.7	40.2	24.5	
** TOTALS			1	64.7	40.2	24.5	

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	64.7	40.2	24.5	
** TOTALS			1	64.7	40.2	24.5	

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HLTH FACILITIES SURVEYOR	ANCHORAGE	FULL	1	64.7	40.2	24.5	
** TOTALS			1	64.7	40.2	24.5	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 HLTH FACILITIES SURVEYOR		ANCHORAGE	FULL	1	64.7	40.2	24.5	
** TOTALS				1	64.7	40.2	24.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	39.3	20.8	18.5	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.3	20.8	18.5	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1026	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.3	4.4	3.9	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.3	4.4	3.9	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2162	FUND SOURCE TRANSFER WITH CLAIMS TO MATCH APPROVED COST ALLOCATION PLAN												
AGY:	0.0	0.0	0.0	-53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3066	ADD ONE PFT HEALTH SURVEYOR & SUPPORT COSTS TO PERFORM FACILITY LICENSURE												
AGY:	1.0	0.0	110.7	41.8	68.9	64.7	11.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	110.7	41.8	68.9	64.7	11.0	35.0	0.0	0.0	0.0	0.0	0.0
3068	ESTABLISH AUTOMATED LONG-TERM CARE ASSESSMENT SYSTEM												
AGY:	2.0	0.0	126.3	31.6	94.7	90.3	12.0	21.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	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 OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: PURCHASED SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PREVENTIVE SERVICES	3069.4		3069.4	3069.4	3069.4	3909.0	3069.4	3921.5	3069.4		
ADULT SERVICES	1968.2		1751.2	1760.7	1760.7	1760.7	1860.7	1760.7	1860.7		
EARLY INTERVENTION SERVICES	600.8		600.8	600.8	600.8	1077.8	600.8	600.8	600.8		
PRE-MATERNAL SERVICES											
FOSTER CARE	7368.4	300.0	7368.4	8095.5	8095.5	8095.5	8095.5	8095.5	8095.5		
RESIDENTIAL CHILD CARE	9795.1		9795.1	9865.1	9865.1	10550.1	9865.1	10365.1	9865.1		
RUNAWAY SERVICES				524.0							
** TOTAL	22801.9	300.0	22584.9	23915.5	23391.5	25393.1	23491.5	24743.6	23491.5		
** CHANGE VERSUS FY88 CC				4.9%	2.6%	11.4%	3.0%	8.5%	3.0%		
OBJECT DESCRIPTION											
PERS. SERV.				326.9							
TRAVEL	17.9		17.9	25.9	17.9	17.9	17.9	17.9	17.9		
CONTRACTUAL	3003.0		3003.0	2726.5	2703.0	2703.0	2703.0	2703.0	2703.0		
COMMODITIES				3.4							
EQUIPMENT				12.2							
GRANTS, CLMS	19781.0	300.0	19564.0	20820.6	20670.6	22195.2	20770.6	22022.7	20770.6		
MISC.						477.0					
FUNDING SUMMARY											
FED. RECEIPT	907.0	200.0	907.0	1126.4	1126.4	1126.4	1126.4	1126.4	1126.4		
G. F. MATCH		100.0		419.4	419.4	419.4	419.4	419.4	419.4		
GENERAL FUND	21894.9		21677.9	22369.7	21845.7	23847.3	21945.7	23197.8	21945.7		
** GENERAL FUND CHANGE VS. FY88 CC				4.1%	1.7%	10.8%	2.1%	7.9%	2.1%		
POSITIONS											
FULL TIME				8.0							
STAFF MONTHS				96.0							

03-06-35-03-00 (06-21-3-30-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PREVENTIVE SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	16.5	17.9			17.9	17.9	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	114.3	4.4			4.4	4.4	4.4	4.4	4.4	4.4	4.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2246.6	3047.1			3047.1	3047.1	3047.1	3886.7	3047.1	3899.2	3047.1		
08 MISC.													
** TOTAL EXPEND	2377.4	3069.4			3069.4	3069.4	3069.4	3909.0	3069.4	3921.5	3069.4		
09 I-A TRANSFER		100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
1002 FED RCPTS	374.5	707.0			707.0	707.0	707.0	707.0	707.0	707.0	707.0		
1004 GEN FUND	1988.7	2362.4			2362.4	2362.4	2362.4	3202.0	2362.4	3214.5	2362.4		
1007 I/A RCPTS	14.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-03-00 (06-21-3-30-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PREVENTIVE SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,069.4) VERSUS GOV AMD (\$3,909.0)
07 GRANTS, CLMS	-839.6	-21.6%	DELETE GICCY INCREASE FOR PARENTING <\$653.6>, RUNAWAYS <\$186.0>
** TOTALS	-839.6	-21.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON ASSESSMENT, SUPPORT AND TEACHING OF HIGH RISK PARENTS OF INFANTS \$603.0 AND ANCHORAGE RUNAWAY PROGRAM \$100.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,069.4) VERSUS GOV AMD (\$3,909.0)
07 GRANTS, CLMS	-839.6	-21.6%	DELETE GICCY INCREASE FOR PARENTING <\$653.6>, RUNAWAYS <\$186.0>
** TOTALS	-839.6	-21.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON ASSESSMENT, SUPPORT AND TEACHING OF HIGH RISK PARENTS OF INFANTS \$603.0 AND ANCHORAGE RUNAWAY PROGRAM \$100.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,921.5) VERSUS GOV AMD (\$3,909.0)
07 GRANTS, CLMS	12.5	0.3%	REDUCE GICCY INCREASE FOR PARENTING PROGRAMS <\$50.6>, INCREASE GRANTS TO RUNAWAYS \$63.1.
** TOTALS	12.5	0.3%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR PARENTING PROGRAMS \$603.0 AND SERVICES FOR RUNAWAYS \$249.1.

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS APPROPRIATED TO THE DEPARTMENT AS A MATCHING GRANT TO PENINSULA BOYS AND GIRLS CLUBS FOR LOCAL SERVICES TO YOUTHS.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4236	GICCY REC #9: PROVIDE ADD'L PARENT SUPPORT & TRAINING THRU COMMUNITY BASED PARENTING PROGRAMS												
AGY:	0.0	0.0	653.6	653.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	653.6	0.0
GOV:	0.0	0.0	653.6	653.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	653.6	0.0
4254	GICCY REC #24: PROVIDES FUNDS TO SUPPORT MUNI & PRIVATE PROGRAMS OFFERING SERVICES TO RUNAWAYS												
AGY:	0.0	0.0	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.0	0.0
GOV:	0.0	0.0	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186.0	0.0

03-06-35-05-00 (06-21-3-30-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1444.5	1488.6			1488.6	1488.6	1488.6	1488.6	1488.6	1488.6	1488.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	256.4	479.6			262.6	272.1	272.1	272.1	372.1	272.1	372.1		
08 MISC.													
** TOTAL EXPEND	1700.9	1968.2			1751.2	1760.7	1760.7	1760.7	1860.7	1760.7	1860.7		
09 I-A TRANSFER													
1004 GEN FUND	1700.9	1968.2			1751.2	1760.7	1760.7	1760.7	1860.7	1760.7	1860.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-05-00 (06-21-3-30-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,860.7) VERSUS GOV AMD (\$1,760.7)
07 GRANTS, CLMS	100.0	36.8%	INCREASE ADULT PROTECTION RESIDENTIAL CARE FOR LEVEL I AND II \$100.0.
** TOTALS	100.0	5.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SERVICES IN THIS COMPONENT ARE TO BE PURCHASED THROUGH
A GRANT PROCESS AS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,860.7) VERSUS GOV AMD (\$1,760.7)
07 GRANTS, CLMS	100.0	36.8%	INCREASE ADULT PROTECTION RESIDENTIAL CARE FOR LEVEL I AND II \$100.0.
** TOTALS	100.0	5.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SERVICES IN THIS COMPONENT ARE TO BE PURCHASED THROUGH
A GRANT PROCESS AS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0132	MARY CONRAD RESIDENTIAL CARE CENTER												
AGY:	0.0	0.0	-217.0	-217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.0	0.0
GOV:	0.0	0.0	-217.0	-217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2029	TRANSFER GRANT FUNDS FOR ABUSED/NEGLECTED ADULTS FROM FYS CENTRAL OFFICE													
AGY:	0.0	0.0	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	
GOV:	0.0	0.0	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	

21

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03-06-35-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:21 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	325.0	309.8			309.8	309.8	309.8	309.8	309.8	309.8	309.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	366.3	291.0			291.0	291.0	291.0	291.0	291.0	291.0	291.0		
08 MISC.								477.0					
** TOTAL EXPEND	691.3	600.8			600.8	600.8	600.8	1077.8	600.8	600.8	600.8		
09 I-A TRANSFER													
1004 GEN FUND	691.3	600.8			600.8	600.8	600.8	1077.8	600.8	600.8	600.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:21

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.8) VERSUS GOV AMD (\$1,077.8)
08 MISC.	-477.0	-100.0%	DELETE GICCY INCREASE FOR TIME OUT FOR PARENTS <\$477.0>.
** TOTALS	-477.0	-44.3%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$600.8) VERSUS GOV AMD (\$1,077.8)
08 MISC.	-477.0	-100.0%	DELETE GICCY INCREASE FOR TIME OUT FOR PARENTS <\$477.0>.
** TOTALS	-477.0	-44.3%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$600.8) VERSUS GOV AMD (\$1,077.8)
08 MISC.	-477.0	-100.0%	DELETE GICCY INCREASE FOR TIME OUT FOR PARENTS <\$477.0>.
** TOTALS	-477.0	-44.3%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4246 GICCY REC #22:													
AGY:	0.0	0.0	477.0	477.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	477.0
GOV:	0.0	0.0	477.0	477.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	477.0

03-06-35-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PRE-MATERNAL SERVICES

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		4.5											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		340.1											
08 MISC.													
** TOTAL EXPEND		344.6											
09 I-A TRANSFER													
1004 GEN FUND		340.1											
1007 I/A RCPTS		4.5											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: PRE-MATERNAL SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: THE PRE-MATERNAL SERVICES PROGRAM WAS TRANSFERRED TO THE PREVENTIVE SERVICES COMPONENT IN
THE FY88 BUDGET.

03-06-35-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: FOSTER CARE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	142.3	1200.2			1200.2	900.2	900.2	900.2	900.2	900.2	900.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6623.7	6168.2		300.0	6168.2	7195.3	7195.3	7195.3	7195.3	7195.3	7195.3		
08 MISC.													
** TOTAL EXPEND	6766.0	7368.4		300.0	7368.4	8095.5	8095.5	8095.5	8095.5	8095.5	8095.5		
09 I-A TRANSFER													
1002 FED RCPTS	200.0	200.0		200.0	200.0	349.4	349.4	349.4	349.4	349.4	349.4		
1003 G/F MATCH				100.0		349.4	349.4	349.4	349.4	349.4	349.4		
1004 GEN FUND	6235.1	6793.4			6793.4	7021.7	7021.7	7021.7	7021.7	7021.7	7021.7		
1005 GF/PRGM	330.9	375.0			375.0	375.0	375.0	375.0	375.0	375.0	375.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$300.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 17 INCREASED FOSTER CARE CASELOAD \$200.0 FED/\$100.0 GFM.

03-06-35-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: FOSTER CARE

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD THE STATE DECIDE TO PROCURE FOSTER PARENT
 TRAINING, THAT A CONTRACT BE AWARDED ON A OPEN COMPETITIVE BASIS.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2166	TRANSFER TO GRANTS TO FUND SUBSIDIZED ADOPTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0.0
2168	CORRECT FUNDING FROM GF TO GFM FOR MATCHING REQUIREMENTS OF TITLE IV-E												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3070	FOSTER CARE CASELOAD INCREASE												
AGY:	0.0	0.0	727.1	577.7	149.4	0.0	0.0	0.0	0.0	0.0	0.0	727.1	0.0
GOV:	0.0	0.0	727.1	577.7	149.4	0.0	0.0	0.0	0.0	0.0	0.0	727.1	0.0

03-06-35-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9647.6	9795.1	89.0		9795.1	9865.1	9865.1	10550.1	9865.1	10365.1	9865.1		
08 MISC.													
** TOTAL EXPEND	9647.6	9795.1	89.0		9795.1	9865.1	9865.1	10550.1	9865.1	10365.1	9865.1		
09 I-A TRANSFER													
1002 FED RCPTS			89.0			70.0	70.0	70.0	70.0	70.0	70.0		
1003 G/F MATCH						70.0	70.0	70.0	70.0	70.0	70.0		
1004 GEN FUND	9647.6	9795.1			9795.1	9725.1	9725.1	10410.1	9725.1	10225.1	9725.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0261 \$89.0

03-06-35-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,865.1) VERSUS GOV AMD (\$10,550.1)
07 GRANTS, CLMS	-685.0	-6.5%	DELETE GICCY INCREASE FOR ADDITIONAL BEDS AND SUBSTANCE ABUSE <\$500.0>, RUNAWAY PROGRAM <\$185.0>.
** TOTALS	-685.0	-6.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RESIDENTIAL CHILD CARE FOR ABUSED AND NEGLECTED CHILDREN \$500.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,865.1) VERSUS GOV AMD (\$10,550.1)
07 GRANTS, CLMS	-685.0	-6.5%	DELETE GICCY INCREASE FOR ADDITIONAL BEDS AND SUBSTANCE ABUSE <\$500.0>, RUNAWAY PROGRAM <\$185.0>.
** TOTALS	-685.0	-6.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RESIDENTIAL CHILD CARE FOR ABUSED AND NEGLECTED CHILDREN \$500.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,365.1) VERSUS GOV AMD (\$10,550.1)
07 GRANTS, CLMS	-185.0	-1.8%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$185.0>.
** TOTALS	-185.0	-1.8%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR ADDITIONAL BEDS AND SUBSTANCE ABUSE \$500.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3089	INCREASE FEDERAL TITLE IV-E FUNDS													
AGY:	0.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	
GOV:	0.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	
3091	FUND SOURCE CHANGE GF TO GFM TO MEET FEDERAL REG FOR ADD'L TITLE IV-E FUNDS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4230	GICCY REC #7: INCREASE GRANTS BY 5% TO ADD ADD'L BEDS & SUBSTANCE ABUSE TREATMENT COMPONENT													
AGY:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	
GOV:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	
4256	GICCY REC #24: PROVIDES ADDITIONAL BEDS FOR RUNAWAY PROGRAM													
AGY:	0.0	0.0	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	
GOV:	0.0	0.0	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	

03-06-35-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: RUNAWAY SERVICES

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						326.9							
02 TRAVEL						8.0							
03 CONTRACTUAL						23.5							
04 COMMODITIES						3.4							
05 EQUIPMENT						12.2							
06 LANDS/BLDGs													
07 GRANTS, CLMS						150.0							
08 MISC.													
** TOTAL EXPEND						524.0							
09 I-A TRANSFER													
1004 GEN FUND						524.0							
15 FULL TIME						8.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						96.0							

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROBATION OFFICER II	ANCHORAGE	F 01	PERS. SERV. 87.4 POS'N COST 87.4	1004 GEN FUND 87.4	2	0	0	0	0	
2 SOCIAL WORKER IV	ANCHORAGE	F 01	PERS. SERV. 50.3 POS'N COST 50.3	1004 GEN FUND 50.3	1	0	0	0	0	
3 SOCIAL WORKER III	ANCHORAGE	F 01	PERS. SERV. 171.1 POS'N COST 171.1	1004 GEN FUND 171.1	4	0	0	0	0	
4 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 27.8 POS'N COST 27.8	1004 GEN FUND 27.8	1	0	0	0	0	
** NEW POSITION TOTALS		** TOTAL COST	336.6		8	0	0	0	0	

03-06-35-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: PURCHASED SERVICES
SUB-PROGRAM: RUNAWAY SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3072	RUNAWAY YOUTH PROGRAM AND INCREASED INTAKE SERVICES/8 PFT												
AGY:	8.0	0.0	524.0	524.0	0.0	326.9	8.0	23.5	3.4	12.2	0.0	150.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SOUTHCENTRAL REGION	4581.7		5038.0	5270.0	5142.0	6042.3	5194.0	5726.6	5194.0		
NORTHERN REGION	2443.3		2692.0	2796.5	2746.1	2989.4	2746.1	2989.4	2746.1		
NORTHWESTERN REGION	303.9		331.8	427.3	357.6	420.1	357.6	420.1	357.6		
WESTERN REGION	763.2		838.9	1011.5	855.1	1185.3	855.1	1185.3	855.1		
SOUTHEASTERN REGION	1718.6		1884.3	1941.8	1922.2	2080.9	1922.2	2080.9	1922.2		
CENTRAL OFFICE FYS	1943.9		2055.9	2168.0	1965.1	3331.4	2113.1	2784.2	2113.1		
DATA & WORD PROCESSING											
** TOTAL	11754.6		12840.9	13615.1	12988.1	16049.4	13188.1	15186.5	13188.1		
** CHANGE VERSUS FY88 CC				15.8%	10.5%	36.5%	12.2%	29.2%	12.2%		
OBJECT DESCRIPTION											
PERS. SERV.	10371.2		11457.5	12092.7	11635.4	13262.9	11687.4	12865.6	11687.4		
TRAVEL	346.0		346.0	362.4	333.7	713.9	333.7	627.0	333.7		
CONTRACTUAL	904.8		904.8	1035.1	901.1	1451.1	1049.1	1385.9	1049.1		
COMMODITIES	102.8		102.8	102.8	102.8	162.8	102.8	118.8	102.8		
EQUIPMENT	20.3		20.3	22.1	15.1	241.1	15.1	189.2	15.1		
GRANTS, CLMS	9.5		9.5			217.6					
FUNDING SUMMARY											
FED. RECEIPT	450.5		450.5	344.0	344.0	344.0	544.0	544.0	544.0		
G. F. MATCH								51.6			
GENERAL FUND	11304.1		12390.4	13271.1	12644.1	15705.4	12644.1	14590.9	12644.1		
** GENERAL FUND CHANGE VS. FY88 CC				17.4%	11.9%	38.9%	11.9%	29.5%	11.9%		
POSITIONS											
FULL TIME	245.0		245.0	249.0	245.0	271.0	245.0	264.0	245.0		
PART TIME	16.0		16.0	12.0	16.0	12.0	16.0	12.0	16.0		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	3041.0		3041.0	3066.0	3041.0	3041.0	3041.0	3017.0	3041.0		

03-06-37-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4381.3	4225.0			4681.3	4872.6	4785.3	5440.3	4837.3	5191.9	4837.3		
02 TRAVEL	81.8	76.2			76.2	76.2	76.2	106.8	76.2	95.6	76.2		
03 CONTRACTUAL	245.1	244.3			244.3	285.0	244.3	415.7	244.3	384.5	244.3		
04 COMMODITIES	43.7	33.7			33.7	33.7	33.7	40.8	33.7	37.6	33.7		
05 EQUIPMENT	2.5	2.5			2.5	2.5	2.5	38.7	2.5	17.0	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4754.4	4581.7			5038.0	5270.0	5142.0	6042.3	5194.0	5726.6	5194.0		
09 I-A TRANSFER													
1002 FED RCPTS									52.0	52.0	52.0		
1003 G/F MATCH										51.6			
1004 GEN FUND	4754.4	4581.7			5038.0	5270.0	5142.0	6042.3	5142.0	5623.0	5142.0		
15 FULL TIME	103.0	104.0			104.0	104.0	104.0	115.0	104.0	109.0	104.0		
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	1219.7	1296.0			1296.0	1296.0	1296.0	1296.0	1296.0	1224.0	1296.0		

03-06-37-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	ANCHORAGE	F 01	PERS. SERV. 300.4 POS'N COST 300.4	1004 GEN FUND 300.4	7	7	0	3	0	
2 SOCIAL WORKER IV	ANCHORAGE	F 01	PERS. SERV. 50.3 POS'N COST 50.3	1004 GEN FUND 50.3	1	1	0	0	0	
3 SOCIAL WORKER III	EAGLE RIVER	F 01	PERS. SERV. 40.1 POS'N COST 40.1	1004 GEN FUND 40.1	1	1	0	1	0	
4 MENTAL HEALTH CLINICIAN	ANCHORAGE	F 01	PERS. SERV. 60.1 POS'N COST 60.1	1004 GEN FUND 60.1	1	1	0	0	0	
5 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 27.8 POS'N COST 27.8	1004 GEN FUND 27.8	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 478.7		11	11	0	4	0	

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$5,194.0) VERSUS GOV AMD (\$6,042.3)
01 PERS. SERV.	-603.0 -11.1%	DELETE GICCY INCREASE FOR ADDITIONAL SOCIAL WORKS <\$320.9>, PUBLIC ASST DEMO <\$33.7>, NCAST <\$32.1>, RUNAWAY PROGRAM <\$216.3>.	
02 TRAVEL	-30.6 -28.7%	DELETE GICCY INCREASE <\$30.6>.	
03 CONTRACTUAL	-171.4 -41.2%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$171.4>.	
04 COMMODITIES	-7.1 -17.4%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$7.1>.	
05 EQUIPMENT	-36.2 -93.5%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$36.2>.	
** TOTALS	-848.3 -14.0%		

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$481.0 AND ANCHORAGE DEMONSTRATION PROJECT-EARLY INTERVENTION SOCIAL WORKER \$51.6.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,194.0) VERSUS GOV AMD (\$6,042.3)
01 PERS. SERV.	-603.0	-11.1%	DELETE GICCY INCREASE FOR ADDITIONAL SOCIAL WORKS <\$320.9>, PUBLIC ASST DEMO <\$33.7>, NCAST <\$32.1>, RUNAWAY PROGRAM <\$216.3>.
02 TRAVEL	-30.6	-28.7%	DELETE GICCY INCREASE <\$30.6>.
03 CONTRACTUAL	-171.4	-41.2%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$171.4>.
04 COMMODITIES	-7.1	-17.4%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$7.1>.
05 EQUIPMENT	-36.2	-93.5%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$36.2>.
** TOTALS	-848.3	-14.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$481.0 AND ANCHORAGE DEMONSTRATION PROJECT-EARLY INTERVENTION SOCIAL WORKER \$51.6.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,726.6) VERSUS GOV AMD (\$6,042.3)
01 PERS. SERV.	-248.4	-4.6%	PARENT SUPPORT AND TRAINING <\$32.1>, RUNAWAY PROGRAM <\$216.3>.
02 TRAVEL	-11.2	-10.5%	DELETE GICCY INCREASE <\$11.2>.
03 CONTRACTUAL	-31.2	-7.5%	DELETE GICCY INCREASE <\$31.2>.
04 COMMODITIES	-3.2	-7.8%	DELETE GICCY INCREASE <\$3.2>.
05 EQUIPMENT	-21.7	-56.1%	DELETE GICCY INCREASE <\$21.7>.
** TOTALS	-315.7	-5.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	ANCHORAGE	FULL	3	128.7		128.7	
3 SOCIAL WORKER III	EAGLE RIVER	FULL	1	40.1		40.1	
** TOTALS			4	168.8		168.8	

NOTE: THE BUDGET INCLUDES GICCY FUNDING TO REDUCE UNDERFUNDING AND ADD POSITIONS \$481.0, PUBLIC ASSISTANCE DEMONSTRATION PROJECT \$51.6 GFM/\$52.0 FED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	ANCHORAGE	FULL	7	300.4		300.4	
2 SOCIAL WORKER IV	ANCHORAGE	FULL	1	50.3		50.3	
3 SOCIAL WORKER III	EAGLE RIVER	FULL	1	40.1		40.1	
4 MENTAL HEALTH CLINICIAN	ANCHORAGE	FULL	1	60.1		60.1	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	27.8		27.8	
** TOTALS			11	478.7		478.7	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	456.3	456.3	0.0	456.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	456.3	456.3	0.0	456.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1028	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	104.0	104.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	104.0	104.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3076	FUND 2 PFT SOCIAL WORKERS (EXISTING) & LEASE COST FOR CO-LOCATING ANCHORAGE SERVICE UNIT												
AGY:	0.0	0.0	128.0	128.0	0.0	87.3	0.0	40.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4200	GICCY REC (#1):CORRECT UNDERFUNDING OF FOUR SOCIAL WORKERS & ADD 3 NEW PFT												
AGY:	3.0	0.0	481.0	481.0	0.0	320.9	17.0	131.3	3.1	8.7	0.0	0.0	0.0
GOV:	3.0	0.0	481.0	481.0	0.0	320.9	17.0	131.3	3.1	8.7	0.0	0.0	0.0
4224	GICCY REC #5: ADD 2 SOCIAL WORKERS FOR PUBLIC ASST DEMONSTRATION PROJECT												
AGY:	2.0	0.0	103.6	103.6	0.0	85.7	2.4	8.9	0.8	5.8	0.0	0.0	0.0
GOV:	2.0	0.0	103.6	103.6	0.0	85.7	2.4	8.9	0.8	5.8	0.0	0.0	0.0
4225	GICCY REC (#9):PARENT SUPPORT & TRAINING (NCAST)												
AGY:	1.0	0.0	47.0	47.0	0.0	32.1	6.0	5.2	0.8	2.9	0.0	0.0	0.0
GOV:	1.0	0.0	47.0	47.0	0.0	32.1	6.0	5.2	0.8	2.9	0.0	0.0	0.0
4250	GICCY REC #24: PROVIDE 5 PFT FOR COMPREHENSIVE RUNAWAY PROGRAM IN ANCHORAGE												
AGY:	5.0	0.0	268.7	268.7	0.0	216.3	5.2	26.0	2.4	18.8	0.0	0.0	0.0
GOV:	5.0	0.0	268.7	268.7	0.0	216.3	5.2	26.0	2.4	18.8	0.0	0.0	0.0

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03-06-37-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2347.5	2263.4			2512.1	2566.2	2566.2	2708.2	2566.2	2708.2	2566.2		
02 TRAVEL	52.9	54.8			54.8	54.8	54.8	65.6	54.8	65.6	54.8		
03 CONTRACTUAL	160.8	101.8			101.8	152.2	101.8	185.4	101.8	185.4	101.8		
04 COMMODITIES	19.1	17.7			17.7	17.7	17.7	21.7	17.7	21.7	17.7		
05 EQUIPMENT	.2	5.6			5.6	5.6	5.6	8.5	5.6	8.5	5.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	-1												
08 MISC.													
** TOTAL EXPEND	2580.4	2443.3			2692.0	2796.5	2746.1	2989.4	2746.1	2989.4	2746.1		
09 I-A TRANSFER													
1004 GEN FUND	2580.4	2443.3			2692.0	2796.5	2746.1	2989.4	2746.1	2989.4	2746.1		
15 FULL TIME	51.0	52.0			52.0	52.0	52.0	53.0	52.0	53.0	52.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	576.5	624.0			624.0	624.0	624.0	624.0	624.0	624.0	624.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 SOCIAL WORKER III	BARROW	F	01 PERS. SERV. POS'N COST	52.9 52.9	1004 GEN FUND	52.9	1	1	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	52.9			1	1	0	1	0

03-06-37-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,746.1) VERSUS GOV AMD (\$2,989.4)
01 PERS. SERV.	-142.0	-5.2%	DELETE GICCY INCREASE FOR NEW SOCIAL WORKERS <\$142.0>.
02 TRAVEL	-10.8	-16.5%	DELETE GICCY INCREASE <\$10.8>.
03 CONTRACTUAL	-83.6	-45.1%	DELETE GICCY INCREASE <\$83.6>.
04 COMMODITIES	-4.0	-18.4%	DELETE GICCY INCREASE <\$4.0>.
05 EQUIPMENT	-2.9	-34.1%	DELETE GICCY INCREASE <\$2.9>.
** TOTALS	-243.3	-8.1%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER
UNDERFUNDING AND NEW POSITIONS \$243.3.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,746.1) VERSUS GOV AMD (\$2,989.4)
01 PERS. SERV.	-142.0	-5.2%	DELETE GICCY INCREASE FOR NEW SOCIAL WORKERS <\$142.0>.
02 TRAVEL	-10.8	-16.5%	DELETE GICCY INCREASE <\$10.8>.
03 CONTRACTUAL	-83.6	-45.1%	DELETE GICCY INCREASE <\$83.6>.
04 COMMODITIES	-4.0	-18.4%	DELETE GICCY INCREASE <\$4.0>.
05 EQUIPMENT	-2.9	-34.1%	DELETE GICCY INCREASE <\$2.9>.
** TOTALS	-243.3	-8.1%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER
UNDERFUNDING AND NEW POSITIONS \$243.3.

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	BARROW	FULL 1	52.9		52.9	
** TOTALS		1	52.9		52.9	

NOTE: THE BUDGET INCLUDES GICCY FUNDING TO REDUCE UNDERFUNDING AND ADD A SOCIAL WORKER \$243.3.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	BARROW	FULL 1	52.9		52.9	
** TOTALS		1	52.9		52.9	

NOTE: REFERENCE #4202 POSITION COUNT ADJUSTMENT ONLY 1 NEW POSITION IS REQUESTED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1029	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	248.7	248.7	0.0	248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	248.7	248.7	0.0	248.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1030	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	54.1	54.1	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.1	54.1	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3078	MILEAGE REIMBURSEMENT FOR SOCIAL WORKERS CASE REVIEW (\$20.0)/BARROW LEASE COST (\$30.4)														
AGY:	0.0	0.0	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800			
4202	GICCY REC (#1):CORRECT UNDERFUNDING OF TWO SOCIAL WORKERS & ADD TWO NEW PFT															
AGY:	2.0	0.0	243.3	243.3	0.0	142.0	10.8	83.6	4.0	2.9	0.0	0.0	0.0			
GOV:	2.0	0.0	243.3	243.3	0.0	142.0	10.8	83.6	4.0	2.9	0.0	0.0	0.0			

03-06-37-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	297.1	253.8			281.7	327.5	287.5	334.5	287.5	334.5	287.5		
02 TRAVEL	21.8	19.8			19.8	26.2	19.8	25.0	19.8	25.0	19.8		
03 CONTRACTUAL	29.2	26.5			26.5	69.8	46.5	53.7	46.5	53.7	46.5		
04 COMMODITIES	1.4	3.8			3.8	3.8	3.8	6.9	3.8	6.9	3.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	349.5	303.9			331.8	427.3	357.6	420.1	357.6	420.1	357.6		
09 I-A TRANSFER		8.7			8.7	8.7	8.7	8.7	8.7	8.7	8.7		
1004 GEN FUND	349.5	303.9			331.8	427.3	357.6	420.1	357.6	420.1	357.6		
15 FULL TIME	6.0	5.0			5.0	6.0	5.0	6.0	5.0	6.0	5.0		
16 PART TIME		1.0			1.0		1.0		1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	61.4	65.0			65.0	72.0	65.0	65.0	65.0	65.0	65.0		

03-06-37-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$357.6) VERSUS GOV AMD (\$420.1)
01 PERS. SERV.	-47.0	-14.1%	DELETE GICCY INCREASE FOR SOCIAL WORKER <\$47.0>.
02 TRAVEL	-5.2	-20.8%	DELETE GICCY INCREASE <\$5.2>.
03 CONTRACTUAL	-7.2	-13.4%	DELETE GICCY INCREASE <\$7.2>.
04 COMMODITIES	-3.1	-44.9%	DELETE GICCY INCREASE <\$3.1>.
** TOTALS	-62.5	-14.9%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$62.5.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$357.6) VERSUS GOV AMD (\$420.1)
01 PERS. SERV.	-47.0	-14.1%	DELETE GICCY INCREASE FOR SOCIAL WORKER <\$47.0>.
02 TRAVEL	-5.2	-20.8%	DELETE GICCY INCREASE <\$5.2>.
03 CONTRACTUAL	-7.2	-13.4%	DELETE GICCY INCREASE <\$7.2>.
04 COMMODITIES	-3.1	-44.9%	DELETE GICCY INCREASE <\$3.1>.
** TOTALS	-62.5	-14.9%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$62.5.

***** SENATE ANALYSIS *****

NOTE: THE BUDGET INCLUDES GICCY FUNDING TO REDUCE UNDERFUNDING FOR SOCIAL WORKER \$62.5.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1031	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	27.9	27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.9	27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
1032	HEALTH & VARIABLE BENEFIT ADJUSTMENT																					
AGY:	0.0	0.0	5.8	5.8	0.0		5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	5.8	5.8	0.0		5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
2031	TRANSFER REMAINING FUNDS FROM KOTZEBUE/KENAI LEASE TO COVER KOTZEBUE SPACE/MOVING COSTS																					
AGY:	0.0	0.0	20.0	20.0	0.0		0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	20.0	20.0	0.0		0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0								
3080	FUND 1 PFT SOCIAL WORKER (EXISTING), TRVL FOR CASE REVIEW/RURAL MAINT & KOTZ LEASE																					
AGY:	1.0	-1.0	69.7	69.7	0.0		40.0	6.4	23.3	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
4204	GICCY REC (#1):CORRECT UNDERFUNDING OF ONE SOCIAL WORKER POSITION																					
AGY:	1.0	-1.0	62.5	62.5	0.0		47.0	5.2	7.2	3.1	0.0	0.0	0.0	0.0								
GOV:	1.0	-1.0	62.5	62.5	0.0		47.0	5.2	7.2	3.1	0.0	0.0	0.0	0.0								

03-06-37-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WESTERN REGION

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	760.8	688.9			764.6	907.9	780.8	1057.6	780.8	1057.6	780.8		
02 TRAVEL	17.2	17.7			17.7	40.0	17.7	45.0	17.7	45.0	17.7		
03 CONTRACTUAL	54.0	50.5			50.5	50.5	50.5	68.5	50.5	68.5	50.5		
04 COMMODITIES	3.7	6.1			6.1	6.1	6.1	8.4	6.1	8.4	6.1		
05 EQUIPMENT						7.0		5.8		5.8			
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	835.7	763.2			838.9	1011.5	855.1	1185.3	855.1	1185.3	855.1		
09 I-A TRANSFER													
1004 GEN FUND	835.7	763.2			838.9	1011.5	855.1	1185.3	855.1	1185.3	855.1		
15 FULL TIME	18.0	14.0			14.0	17.0	14.0	20.0	14.0	20.0	14.0		
16 PART TIME		3.0			3.0		3.0		3.0		3.0		
17 TEMPORARY													
18 STAFF MONTHS	190.8	186.0			186.0	204.0	186.0	186.0	186.0	186.0	186.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	BETHEL	F	01 PERS. SERV. 117.8 POS'N COST 117.8	1004 GEN FUND 117.8	2	2	0	2	0	
2 SOCIAL WORKER II	ANIAK	F	01 PERS. SERV. 39.5 POS'N COST 39.5	1004 GEN FUND 39.5	1	1	0	1	0	
** NEW POSITION TOTALS			** TOTAL COST 157.3		3	3	0	3	0	

03-06-37-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: WESTERN REGION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$855.1) VERSUS GOV AMD (\$1,185.3)
01 PERS. SERV.	-276.8	-26.2%	DELETE GICCY INCREASE FOR UNDERFUNDING AND NEW SOCIAL WORKERS <\$276.8>.
02 TRAVEL	-27.3	-60.7%	DELETE GICCY INCREASE <\$27.3>.
03 CONTRACTUAL	-18.0	-26.3%	DELETE GICCY INCREASE <\$18.0>.
04 COMMODITIES	-2.3	-27.4%	DELETE GICCY INCREASE <\$2.3>.
05 EQUIPMENT	-5.8	-100.0%	DELETE GICCY INCREASE <\$5.8>.
** TOTALS	-330.2	-27.9%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$330.2.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$855.1) VERSUS GOV AMD (\$1,185.3)
01 PERS. SERV.	-276.8	-26.2%	DELETE GICCY INCREASE FOR UNDERFUNDING AND NEW SOCIAL WORKERS <\$276.8>.
02 TRAVEL	-27.3	-60.7%	DELETE GICCY INCREASE <\$27.3>.
03 CONTRACTUAL	-18.0	-26.3%	DELETE GICCY INCREASE <\$18.0>.
04 COMMODITIES	-2.3	-27.4%	DELETE GICCY INCREASE <\$2.3>.
05 EQUIPMENT	-5.8	-100.0%	DELETE GICCY INCREASE <\$5.8>.
** TOTALS	-330.2	-27.9%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$330.2.

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	BETHEL	FULL	2	117.8		117.8	
2 SOCIAL WORKER II	ANIAK	FULL	1	39.5		39.5	
** TOTALS			3	157.3		157.3	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR UNDERFUNDING AND NEW SOCIAL WORKERS \$330.2.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	BETHEL	FULL	2	117.8		117.8	
2 SOCIAL WORKER II	ANIAK	FULL	1	39.5		39.5	
** TOTALS			3	157.3		157.3	

NOTE: REFERENCE #4206 POSITION COUNT SHOULD READ 6.0 PFT/-3.0.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1033	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	75.7	75.7	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	75.7	75.7	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1034	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	16.2	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	16.2	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3082	FUND 3 PFT SO SV ASSOC (EXISTING)(127.1), TRVL TO OUTLYING VILLAGES/(22.3), FUEL TANK														
AGY:		3.0	-3.0	156.4	156.4	0.0	127.1	22.3	0.0	0.0	0.0	7.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4206	GICCY REC (#1):CORRECT UNDERFUNDING OF FOUR SOCIAL WORKERS & ADD TWO PFT														
AGY:	5.0	-3.0	330.2	330.2	0.0	276.8	27.3	18.0	2.3	5.8	0.0	0.0	0.0		
GOV:	5.0	-3.0	330.2	330.2	0.0	276.8	27.3	18.0	2.3	5.8	0.0	0.0	0.0		

03-06-37-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTHEASTERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1623.9	1581.1			1746.8	1784.7	1784.7	1876.1	1784.7	1876.1	1784.7		
02 TRAVEL	35.8	43.8			43.8	43.8	43.8	52.7	43.8	52.7	43.8		
03 CONTRACTUAL	93.0	79.3			79.3	98.9	79.3	132.1	79.3	132.1	79.3		
04 COMMODITIES	9.7	13.2			13.2	13.2	13.2	15.9	13.2	15.9	13.2		
05 EQUIPMENT	3.6	1.2			1.2	1.2	1.2	4.1	1.2	4.1	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1766.0	1718.6			1884.3	1941.8	1922.2	2080.9	1922.2	2080.9	1922.2		
09 I-A TRANSFER		20.4			20.4	20.4	20.4	20.4	20.4	20.4	20.4		
1004 GEN FUND	1766.0	1718.6			1884.3	1941.8	1922.2	2080.9	1922.2	2080.9	1922.2		
15 FULL TIME	37.0	37.0			37.0	37.0	37.0	39.0	37.0	39.0	37.0		
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	447.0	468.0			468.0	468.0	468.0	468.0	468.0	468.0	468.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 SOCIAL WORKER III	JUNEAU	F	01 PERS. SERV. POS'N COST	83.8 83.8	1004 GEN FUND	83.8	2	2	0	2	0
** NEW POSITION TOTALS			** TOTAL COST	83.8			2	2	0	2	0

03-06-37-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: SOUTHEASTERN REGION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,922.2) VERSUS GOV AMD (\$2,080.9)
01 PERS. SERV.	-91.4	-4.9%	DELETE GICCY INCREASE FOR UNDERFUNDING AND NEW SOCIAL WORKERS <\$91.4>.
02 TRAVEL	-8.9	-16.9%	DELETE GICCY INCREASE <\$8.9>.
03 CONTRACTUAL	-52.8	-40.0%	DELETE GICCY INCREASE <\$52.8>.
04 COMMODITIES	-2.7	-17.0%	DELETE GICCY INCREASE <\$2.7>.
05 EQUIPMENT	-2.9	-70.7%	DELETE GICCY INCREASE <\$2.9>.
** TOTALS	-158.7	-7.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$158.7.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,922.2) VERSUS GOV AMD (\$2,080.9)
01 PERS. SERV.	-91.4	-4.9%	DELETE GICCY INCREASE FOR UNDERFUNDING AND NEW SOCIAL WORKERS <\$91.4>.
02 TRAVEL	-8.9	-16.9%	DELETE GICCY INCREASE <\$8.9>.
03 CONTRACTUAL	-52.8	-40.0%	DELETE GICCY INCREASE <\$52.8>.
04 COMMODITIES	-2.7	-17.0%	DELETE GICCY INCREASE <\$2.7>.
05 EQUIPMENT	-2.9	-70.7%	DELETE GICCY INCREASE <\$2.9>.
** TOTALS	-158.7	-7.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$158.7.

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	JUNEAU	FULL	2	83.8		83.8	
** TOTALS			2	83.8		83.8	

NOTE: THE BUDGET INCLUDES GICCY FUNDING TO REDUCE UNDERFUNDING AND ADD SOCIAL WORKERS \$158.7.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	JUNEAU	FULL	2	83.8		83.8	
** TOTALS			2	83.8		83.8	

NOTE: REFERENCE #4208 SHOULD READ REQUEST 2 NEW SOCIAL WORKERS.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1035	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	165.7	165.7	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	165.7	165.7	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1036	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	37.9	37.9	0.0	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	37.9	37.9	0.0	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3084	FUND EXISTING TELEPHONE, JANITORIAL, COPIER, & MAINTENANCE AGREEMENTS														
AGY:		0.0	0.0	19.6	19.6	0.0	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4208	GICCY REC (#1):CORRECT UNDERFUNDING OF ONE PFT AND ADD ONE NEW SOCIAL WORKER														
AGY:	1.0	0.0	158.7	158.7	0.0	91.4	8.9	52.8	2.7	2.9	0.0	0.0	0.0		
GOV:	1.0	0.0	158.7	158.7	0.0	91.4	8.9	52.8	2.7	2.9	0.0	0.0	0.0		

03-06-37-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: CENTRAL OFFICE FYS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1310.6	1359.0			1471.0	1633.8	1430.9	1846.2	1430.9	1697.3	1430.9		
02 TRAVEL	137.4	133.7	27.0		133.7	121.4	121.4	418.8	121.4	343.1	121.4		
03 CONTRACTUAL	225.4	402.4	13.4		402.4	378.7	378.7	595.7	526.7	561.7	526.7		
04 COMMODITIES	34.0	28.3			28.3	28.3	28.3	69.1	28.3	28.3	28.3		
05 EQUIPMENT	11.8	11.0	3.0		11.0	5.8	5.8	184.0	5.8	153.8	5.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.9	9.5			9.5			217.6					
08 MISC.													
** TOTAL EXPEND	1720.1	1943.9	43.4		2055.9	2168.0	1965.1	3331.4	2113.1	2784.2	2113.1		
09 I-A TRANSFER		40.9			40.9	40.9	40.9	40.9	40.9	40.9	40.9		
1002 FED RCPTS	330.4	450.5	43.4		450.5	344.0	344.0	344.0	492.0	492.0	492.0		
1004 GEN FUND	1389.7	1493.4			1605.4	1824.0	1621.1	2987.4	1621.1	2292.2	1621.1		
15 FULL TIME	31.0	33.0			33.0	33.0	33.0	38.0	33.0	37.0	33.0		
16 PART TIME													
17 TEMPORARY		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	333.6	402.0			402.0	402.0	402.0	402.0	402.0	450.0	402.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST II	JUNEAU	F	01 PERS. SERV. 38.5 POS'N COST 38.5	1004 GEN FUND 38.5	1	1	0	1	0	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 27.8 POS'N COST 27.8	1004 GEN FUND 27.8	1	1	0	1	0	
3 LICENSING SPECIALIST I	JUNEAU	F	01 PERS. SERV. 43.7 POS'N COST 43.7	1004 GEN FUND 43.7	1	1	0	1	0	
4 LICENSING SPECIALIST I	FAIRBANKS	F	01 PERS. SERV. 45.3 POS'N COST 45.3	1004 GEN FUND 45.3	1	1	0	0	0	
5 LICENSING SPECIALIST I	ANCHORAGE	F	01 PERS. SERV. 43.7 POS'N COST 43.7	1004 GEN FUND 43.7	1	1	0	1	0	
** NEW POSITION TOTALS			** TOTAL COST 199.0		5	5	0	4	0	

03-06-37-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: CENTRAL OFFICE FYS

LEG. FIN.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0258 \$43.4

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,113.1) VERSUS GOV AMD (\$3,331.4)
01 PERS. SERV.	-415.3	-22.5%	DELETE GICCY FUNDING FOR VACANCY REDUCTION <\$224.7>, TRAINING <\$57.9>, LICENSING SPECIALISTS <\$132.7>.
02 TRAVEL	-297.4	-71.0%	DELETE GICCY FUNDING <\$297.4>.
03 CONTRACTUAL	-69.0	-11.6%	DELETE GICCY FUNDING FOR MANAGEMENT INFORMATION SYSTEM <\$35.0>, OTHER GICCY <\$182.0>, ADD FEDERAL AUTHORIZATION FOR TITLE IVB GRANTS AND ADOPTION \$148.0.
04 COMMODITIES	-40.8	-59.0%	DELETE GICCY <\$40.8>.
05 EQUIPMENT	-178.2	-96.8%	DELETE GICCY <\$178.2>.
07 GRANTS, CLMS	-217.6	-100.0%	DELETE GICCY <\$217.6>.
** TOTALS	-1218.3	-36.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$121.1, MANAGEMENT INFORMATION SYSTEM FOR CLIENT TRACKING \$200.0, SOCIAL WORKER TRAINING \$250.0 AND LICENSING SPECIALISTS FOR CHILD CARE FACILITIES \$179.2.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,113.1) VERSUS GOV AMD (\$3,331.4)
01 PERS. SERV.	-415.3	-22.5%	DELETE GICCY FUNDING FOR VACANCY REDUCTION <\$224.7>, TRAINING <\$57.9>, LICENSING SPECIALISTS <\$132.7>.
02 TRAVEL	-297.4	-71.0%	DELETE GICCY FUNDING <\$297.4>.
03 CONTRACTUAL	-69.0	-11.6%	DELETE GICCY FUNDING FOR MANAGEMENT INFORMATION SYSTEM <\$35.0>, OTHER GICCY <\$182.0>, ADD FEDERAL AUTHORIZATION FOR TITLE IVB GRANTS AND ADOPTION \$148.0.
04 COMMODITIES	-40.8	-59.0%	DELETE GICCY <\$40.8>.
05 EQUIPMENT	-178.2	-96.8%	DELETE GICCY <\$178.2>.
07 GRANTS, CLMS	-217.6	-100.0%	DELETE GICCY <\$217.6>.
** TOTALS	-1218.3	-36.6%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SOCIAL WORKER UNDERFUNDING AND NEW POSITIONS \$121.1, MANAGEMENT INFORMATION SYSTEM FOR CLIENT TRACKING \$200.0, SOCIAL WORKER TRAINING \$250.0 AND LICENSING SPECIALISTS FOR CHILD CARE FACILITIES \$179.2.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,784.2) VERSUS GOV AMD (\$3,331.4)
01 PERS. SERV.	-148.9 -8.1%	REDUCE GICCY INCREASE FOR VACANCY REDUCTION <\$103.6>, REDUCE INCREASE FOR LICENSING SPECIALISTS <\$45.3>.
02 TRAVEL	-75.7 -18.1%	REDUCE GICCY INCREASE <\$75.7>.
03 CONTRACTUAL	-34.0 -5.7%	REDUCE GICCY INCREASE <\$182.0>, INCREASE FEDERAL AUTHORIZATION FOR TITLE IVB GRANTS AND ADOPTION \$148.0.
04 COMMODITIES	-40.8 -59.0%	REDUCE GICCY INCREASE <\$40.8>.
05 EQUIPMENT	-30.2 -16.4%	REDUCE GICCY INCREASE <\$30.2>.
07 GRANTS, CLMS	-217.6 -100.0%	REDUCE GICCY INCREASE <\$217.6>.
** TOTALS	-547.2 -16.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	FULL	1	38.5		38.5	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
3 LICENSING SPECIALIST I	JUNEAU	FULL	1	43.7		43.7	
5 LICENSING SPECIALIST I	ANCHORAGE	FULL	1	43.7		43.7	
** TOTALS			4	153.7		153.7	

NOTE: THE BUDGET INCLUDES GICCY FUNDING TO: REDUCE VACANCY \$121.1, PHASE II OF MANAGEMENT INFORMATION SYSTEMS \$200.0, STAFF/TRAINING \$250.0, LICENSING SPECIALISTS FOR CHILD CARE CENTERS \$100.0.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASST II	JUNEAU	FULL	1	38.5		38.5	
2 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
3 LICENSING SPECIALIST I	JUNEAU	FULL	1	43.7		43.7	
4 LICENSING SPECIALIST I	FAIRBANKS	FULL	1	45.3		45.3	
5 LICENSING SPECIALIST I	ANCHORAGE	FULL	1	43.7		43.7	
** TOTALS			5	199.0		199.0	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1037	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	112.0	112.0	0.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	112.0	112.0	0.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1038	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	33.1	25.2	7.9	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.1	25.2	7.9	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2033	TRANSFER GRANT FUNDS FOR ABUSED/NEGLECTED ADULTS TO ADULT SERVICES COMPONENT												
AGY:	0.0	0.0	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0.0
GOV:	0.0	0.0	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0.0
3086	FUND FOUR EXISTING CENTRAL OFFICE POSITIONS												
AGY:	0.0	0.0	202.9	202.9	0.0	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3088	REDUCE FEDERAL FUNDS TO ANTICIPATED LEVEL OF RECEIPT												
AGY:	0.0	0.0	-114.4	0.0	-114.4	-73.2	-12.3	-23.7	0.0	-5.2	0.0	0.0	0.0
GOV:	0.0	0.0	-114.4	0.0	-114.4	-73.2	-12.3	-23.7	0.0	-5.2	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4210	GICCY REC (#1):CORRECT UNDERFUNDING OF THREE POSITIONS												
AGY:	0.0	0.0	224.7	224.7	0.0	224.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	224.7	224.7	0.0	224.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4226	GICCY REC #6: FUND PHASE II OF DFYS MANAGEMENT INFO SYSTEM												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	17.0	35.0	0.0	148.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	17.0	35.0	0.0	148.0	0.0	0.0	0.0

4240	GICCY REC #19:	TRAINING FOR DEPARTMENTAL STAFF TO IDENTIFY CHILDREN AT RISK OF ABUSE & NEGLECT												
AGY:	2.0	0.0	549.8	549.8	0.0	57.9	253.2	171.4	37.1	30.2	0.0	0.0	0.0	
GOV:	2.0	0.0	549.8	549.8	0.0	57.9	253.2	171.4	37.1	30.2	0.0	0.0	0.0	
4270	GICCY REC #27:	FUND 3 LICENSING SPECIALISTS TO PERFORM REQUIRED EVALUATIONS OF CHILD CARE CTRS/HOME												
AGY:	3.0	0.0	391.8	391.8	0.0	132.7	27.2	10.6	3.7	0.0	0.0	217.6	0.0	
GOV:	3.0	0.0	391.8	391.8	0.0	132.7	27.2	10.6	3.7	0.0	0.0	217.6	0.0	

2000

03-06-37-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOCIAL SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	54.4												
02 TRAVEL	1.1												
03 CONTRACTUAL	87.0												
04 COMMODITIES	1.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	143.5												
09 I-A TRANSFER													
1004 GEN FUND	143.5												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	17.2												

03-06-37-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: SOCIAL SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: FUNDING FOR DATA AND WORD PROCESSING WAS TRANSFERRED TO THE CENTER OFFICE COMPONENT IN THE
FY88 BUDGET.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: SOC SERV BLOCK GRANT OFFSET

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
** TOTAL											
** CHANGE VERSUS FY88 CC											
FUNDING SUMMARY											
FED. RECEIPT	5401.5		5401.5	5401.5	5401.5	5401.5	5926.1	5401.5	5926.1		
GENERAL FUND	-5401.5		-5401.5	-5401.5	-5401.5	-5401.5	-5926.1	-5401.5	-5926.1		
** GENERAL FUND CHANGE VS. FY88 CC							9.7%		9.7%		

03-06-55-00-00 (06-21-3-33-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SOC SERV BLOCK GRANT OFFSET
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
1004 GEN FUND	-5482.0	-5401.5			-5401.5	-5401.5	-5401.5	-5401.5	-5926.1	-5401.5	-5926.1		
1047 TITLE XX	5482.0	5401.5			5401.5	5401.5	5401.5	5401.5	5926.1	5401.5	5926.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-55-00-00 (06-21-3-33-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: SOC SERV BLOCK GRANT OFFSET
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: GENERAL FUNDS WERE REDUCED BY \$524.6 AND FEDERAL FUNDS INCREASED DUE TO ADDITIONAL TITLE 20 RECEIPTS.

***** HOUSE ANALYSIS *****

NOTE: GENERAL FUNDS WERE REDUCED BY \$524.6 AND FEDERAL FUNDS INCREASED DUE TO ADDITIONAL TITLE 20 RECEIPTS.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

11

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: YOUTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MCLAUGHLIN YOUTH CENTER	6054.7		6592.9	6758.4	6758.4	6758.4	6754.0	6754.0	6754.0		
FAIRBANKS YOUTH FACILITY	2223.8		2379.2	2467.1	2467.1	2467.1	2467.1	2467.1	2467.1		
NOME YOUTH FACILITY	779.2		621.0	782.3	782.3	782.3	767.0	767.0	767.0		
JOHNSON YOUTH CENTER	748.0		811.8	825.6	825.6	825.6	825.6	825.6	825.6		
BETHEL YOUTH FACILITY	273.0		275.9	1281.7	1281.7	1281.7	1181.5	1181.5	1181.5		
PROBATION SERVICES	3527.2		3857.3	3915.5	3796.4	4040.0	3941.9	3941.9	3941.9		
** TOTAL	13605.9		14538.1	16030.6	15911.5	16155.1	15937.1	15937.1	15937.1		
** CHANGE VERSUS FY88 CC				17.8%	16.9%	18.7%	17.1%	17.1%	17.1%		
OBJECT DESCRIPTION											
PERS. SERV.	10395.9		11528.1	13057.9	12938.8	13174.5	12982.5	12982.5	12982.5		
TRAVEL	176.3		176.3	191.3	191.3	192.1	189.8	189.8	189.8		
CONTRACTUAL	1714.6		1514.6	1254.8	1254.8	1258.7	1248.9	1248.9	1248.9		
COMMODITIES	995.8		995.8	1195.8	1195.8	1196.2	1185.8	1185.8	1185.8		
EQUIPMENT	3.7		3.7	3.7	3.7	6.5	3.7	3.7	3.7		
GRANTS, CLMS	319.6		319.6	327.1	327.1	327.1	326.4	326.4	326.4		
FUNDING SUMMARY											
FED. RECEIPT	134.9		134.9			145.5	145.5	145.5	145.5		
GENERAL FUND	13222.0		14154.2	15729.0	15609.9	15708.0	15490.0	15490.0	15490.0		
OTHER FUNDS	249.0		249.0	301.6	301.6	301.6	301.6	301.6	301.6		
** GENERAL FUND CHANGE VS. FY88 CC				19.0%	18.1%	18.8%	17.2%	17.2%	17.2%		
POSITIONS											
FULL TIME	253.0		256.0	284.0	284.0	286.0	284.0	284.0	284.0		
PART TIME	4.0		9.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	3060.0		3060.0	3259.2	3086.2	3086.2	3344.0	3344.0	3344.0		

03-06-65-25-00 (06-66-3-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	5269.2	4897.8			5436.0	5601.5	5601.5	5601.5	5597.1	5597.1	5597.1		
02 TRAVEL	2.7	6.6			6.6	6.6	6.6	6.6	6.6	6.6	6.6		
03 CONTRACTUAL	481.8	452.0			452.0	452.0	452.0	452.0	452.0	452.0	452.0		
04 COMMODITIES	426.1	533.9			533.9	533.9	533.9	533.9	533.9	533.9	533.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	284.6	164.4			164.4	164.4	164.4	164.4	164.4	164.4	164.4		
08 MISC.													
** TOTAL EXPEND	6464.4	6054.7			6592.9	6758.4	6758.4	6758.4	6754.0	6754.0	6754.0		
09 I-A TRANSFER													
1004 GEN FUND	6278.5	5841.7			6379.9	6545.4	6545.4	6545.4	6541.0	6541.0	6541.0		
1007 I/A RCPTS	185.9	213.0			213.0	213.0	213.0	213.0	213.0	213.0	213.0		
15 FULL TIME	122.0	122.0			122.0	127.0	127.0	127.0	127.0	127.0	127.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1449.6	1464.0			1464.0	1479.0	1479.0	1479.0	1479.0	1479.0	1479.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 YOUTH COUNSELOR I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	43.2 43.2	1004 GEN FUND	43.2	5	5	5	5	1
** NEW POSITION TOTALS			** TOTAL COST	43.2			5	5	5	5	

NEW POSITION FOOTNOTES...

1 POSITIONS FUNDED FOR 3 MONTHS.

03-06-65-25-00 (06-66-3-03-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,754.0) VERSUS GOV AMD (\$6,758.4)
01 PERS. SERV.	-4.4	-0.1%	REDUCE FACILITY INCREASE BY 10% <\$4.4>.
** TOTALS	-4.4	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR I	ANCHORAGE	FULL	5	43.2		43.2	
** TOTALS			5	43.2		43.2	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,754.0) VERSUS GOV AMD (\$6,758.4)
01 PERS. SERV.	-4.4	-0.1%	REDUCE FACILITY INCREASE BY 10% <\$4.4>.
** TOTALS	-4.4	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR I	ANCHORAGE	FULL	5	43.2		43.2	
** TOTALS			5	43.2		43.2	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,754.0) VERSUS GOV AMD (\$6,758.4)
01 PERS. SERV.	-4.4	-0.1%	REDUCE FACILITY INCREASE BY 10% <\$4.4>.
** TOTALS	-4.4	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH COUNSELOR I	ANCHORAGE	FULL	5	43.2		43.2	
** TOTALS			5	43.2		43.2	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE							
1 YOUTH COUNSELOR I	ANCHORAGE	FULL	5	43.2		43.2	
** TOTALS			5	43.2		43.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1039	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION																
AGY:	0.0	0.0	538.2	538.2	0.0	538.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	538.2	538.2	0.0	538.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1040	HEALTH & VARIABLE BENEFIT ADJUSTMENT																
AGY:	0.0	0.0	121.8	121.8	0.0	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	121.8	121.8	0.0	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3090	STAFFING FOR REMODELED DETENTION AREA (5 PFT FOR 3 MONTHS)																
AGY:	5.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	43.7	43.7	0.0	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-65-30-00 (06-66-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1333.4	1414.9			1570.3	1764.4	1764.4	1764.4	1764.4	1764.4	1764.4		
02 TRAVEL	10.9	19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9		
03 CONTRACTUAL	179.5	371.4			371.4	265.2	265.2	265.2	265.2	265.2	265.2		
04 COMMODITIES	181.4	350.9			350.9	350.9	350.9	350.9	350.9	350.9	350.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	43.4	66.7			66.7	66.7	66.7	66.7	66.7	66.7	66.7		
08 MISC.													
** TOTAL EXPEND	1748.6	2223.8			2379.2	2467.1	2467.1	2467.1	2467.1	2467.1	2467.1		
09 I-A TRANSFER		75.4			75.4	75.4	75.4	75.4	75.4	75.4	75.4		
1004 GEN FUND	1728.5	2187.8			2343.2	2378.5	2378.5	2378.5	2378.5	2378.5	2378.5		
1007 I/A RCPTS	20.1	36.0			36.0	88.6	88.6	88.6	88.6	88.6	88.6		
15 FULL TIME	38.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	296.0	432.0			432.0	432.0	432.0	432.0	432.0	432.0	432.0		

11

03-06-65-30-00 (06-66-3-03-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1041	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	155.4	155.4	0.0	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	155.4	155.4	0.0	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1042	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	35.3	35.3	0.0	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.3	35.3	0.0	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2037	TRANSFER TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	106.2	0.0	-106.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	106.2	0.0	-106.2	0.0	0.0	0.0	0.0	0.0	
3092	RSA WITH DIV OF MENTAL HEALTH FUNDS EXISTING MAINT MECHANIC POSITION													
AGY:	0.0	0.0	52.6	0.0	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	52.6	0.0	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-65-35-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	364.4	213.9			255.7	517.0	517.0	517.0	501.7	501.7	501.7		
02 TRAVEL	4.7	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	81.2	498.8			298.8	98.8	98.8	98.8	98.8	98.8	98.8		
04 COMMODITIES	34.2	20.0			20.0	120.0	120.0	120.0	120.0	120.0	120.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	19.9	40.5			40.5	40.5	40.5	40.5	40.5	40.5	40.5		
08 MISC.													
** TOTAL EXPEND	504.4	779.2			621.0	782.3	782.3	782.3	767.0	767.0	767.0		
09 I-A TRANSFER		20.6			20.6	20.6	20.6	20.6	20.6	20.6	20.6		
1004 GEN FUND	502.3	779.2			621.0	782.3	782.3	782.3	767.0	767.0	767.0		
1007 I/A RCPTS	2.1												
15 FULL TIME	13.0	3.0			6.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME					5.0								
17 TEMPORARY													
18 STAFF MONTHS	98.3	36.0			36.0	47.2	47.2	47.2	132.0	132.0	132.0		

03-06-65-35-00 (06-66-3-03-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: NOME YOUTH FACILITY

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$767.0) VERSUS GOV AMD (\$782.3)
01 PERS. SERV.	-15.3	-3.0%	REDUCE INCREASE FOR FACILITY BY 10% <\$15.3>.
** TOTALS	-15.3	-2.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$767.0) VERSUS GOV AMD (\$782.3)
01 PERS. SERV.	-15.3	-3.0%	REDUCE INCREASE FOR FACILITY BY 10% <\$15.3>.
** TOTALS	-15.3	-2.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$767.0) VERSUS GOV AMD (\$782.3)
01 PERS. SERV.	-15.3	-3.0%	REDUCE INCREASE FOR FACILITY BY 10% <\$15.3>.
** TOTALS	-15.3	-2.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
0134	CONTRACT FOR 24-HR RESIDENTIAL CARE SVCS (200.0)													
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	
0150	POSITION COUNT CORRECTION													
AGY:	3.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1043 ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION

AGY:	0.0	0.0	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1044	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2039	TRANSFER TO PERSONAL SERVICES (100.0) AND SUPPLIES (100.0)												
AGY:	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-200.0	100.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-200.0	100.0	0.0	0.0	0.0	0.0
3094	RESTORE RESIDENTIAL TREATMENT PROGRAM AT NOME/RECLASS 5 PPT TO PFT												
AGY:	5.0	-5.0	152.9	152.9	0.0	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	-5.0	152.9	152.9	0.0	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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03-06-65-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: JOHNSON YOUTH CENTER

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	650.9	579.9			643.7	657.5	657.5	657.5	657.5	657.5	657.5		
02 TRAVEL	2.2	11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
03 CONTRACTUAL	101.0	105.3			105.3	105.3	105.3	105.3	105.3	105.3	105.3		
04 COMMODITIES	35.2	44.6			44.6	44.6	44.6	44.6	44.6	44.6	44.6		
05 EQUIPMENT	3.6	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	22.6	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
08 MISC.													
** TOTAL EXPEND	815.5	748.0			811.8	825.6	825.6	825.6	825.6	825.6	825.6		
09 I-A TRANSFER		19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9		
1004 GEN FUND	815.5	748.0			811.8	825.6	825.6	825.6	825.6	825.6	825.6		
15 FULL TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	166.4	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

03-06-65-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: JOHNSON YOUTH CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1045	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	63.8	63.8	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	63.8	63.8	0.0	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1046	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	13.8	13.8	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	13.8	13.8	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-65-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: YOUTH SERVICES
 SUB-PROGRAM: BETHEL YOUTH FACILITY

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	13.8	172.8			175.7	1000.3	1000.3	1000.3	918.2	918.2	918.2		
02 TRAVEL		5.0			5.0	20.0	20.0	20.0	18.5	18.5	18.5		
03 CONTRACTUAL	32.5	41.7			41.7	100.4	100.4	100.4	94.5	94.5	94.5		
04 COMMODITIES	.8	8.5			8.5	108.5	108.5	108.5	98.5	98.5	98.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		45.0			45.0	52.5	52.5	52.5	51.8	51.8	51.8		
08 MISC.													
** TOTAL EXPEND	47.1	273.0			275.9	1281.7	1281.7	1281.7	1181.5	1181.5	1181.5		
09 I-A TRANSFER													
1004 GEN FUND	47.1	273.0			275.9	1281.7	1281.7	1281.7	1181.5	1181.5	1181.5		
15 FULL TIME	10.0	2.0			2.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	1.0	4.0			4.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	7.2	48.0			48.0	221.0	48.0	48.0	221.0	221.0	221.0		

03-06-65-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: BETHEL YOUTH FACILITY

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 YOUTH CENTER SUPERINTENDENT	BETHEL	F 01	PERS. SERV. 66.4 POS'N COST 66.4	1004 GEN FUND 66.4	1	1	1	1	1	1
2 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 118.1 POS'N COST 118.1	1004 GEN FUND 118.1	2	2	2	2	2	1
3 YOUTH COUNSELOR II	BETHEL	F 01	PERS. SERV. 104.6 POS'N COST 104.6	1004 GEN FUND 104.6	2	2	2	2	2	1
4 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 46.8 POS'N COST 46.8	1004 GEN FUND 46.8	1	1	1	1	1	1
5 CLERK IV	BETHEL	F 01	PERS. SERV. 40.9 POS'N COST 40.9	1004 GEN FUND 40.9	1	1	1	1	1	1
6 NURSE I	BETHEL	P 01	PERS. SERV. 23.4 POS'N COST 23.4	1004 GEN FUND 23.4	1	1	1	1	1	2
7 UNIT LEADER	BETHEL	F 01	PERS. SERV. 50.1 POS'N COST 50.1	1004 GEN FUND 50.1	1	1	1	1	1	3
8 YOUTH COUNSELOR III	BETHEL	F 01	PERS. SERV. 99.0 POS'N COST 99.0	1004 GEN FUND 99.0	2	2	2	2	2	3
9 YOUTH COUNSELOR I	BETHEL	F 01	PERS. SERV. 195.2 POS'N COST 195.2	1004 GEN FUND 195.2	5	5	5	5	5	3
** NEW POSITION TOTALS		** TOTAL COST	744.5		16	16	16	16	16	

NEW POSITION FOOTNOTES...

- 1 POSITIONS FUNDED FOR 11 MONTHS.
2 POSITION FUNDED FOR 6 MONTHS.
3 POSITIONS FUNDED FOR 9 MONTHS.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,181.5) VERSUS GOV AMD. (\$1,281.7)
01 PERS. SERV.	-82.1	-8.2%	REDUCE INCREASE FOR FACILITY BY 10% <\$82.1>.
02 TRAVEL	-1.5	-7.5%	REDUCE INCREASE <\$1.5>.
03 CONTRACTUAL	-5.9	-5.9%	REDUCE INCREASE <\$5.9>.
04 COMMODITIES	-10.0	-9.2%	REDUCE INCREASE <\$10.0>.
07 GRANTS, CLMS	-0.7	-1.3%	REDUCE INCREASE <\$0.7>.
** TOTALS	-100.2	-7.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPERINTENDENT	BETHEL	FULL	1	66.4		66.4	
2 YOUTH COUNSELOR III	BETHEL	FULL	2	118.1		118.1	
3 YOUTH COUNSELOR II	BETHEL	FULL	2	104.6		104.6	
4 YOUTH COUNSELOR I	BETHEL	FULL	1	46.8		46.8	
5 CLERK IV	BETHEL	FULL	1	40.9		40.9	
6 NURSE I	BETHEL	PART	1	23.4		23.4	
7 UNIT LEADER	BETHEL	FULL	1	50.1		50.1	
8 YOUTH COUNSELOR III	BETHEL	FULL	2	99.0		99.0	
9 YOUTH COUNSELOR I	BETHEL	FULL	5	195.2		195.2	
** TOTALS			16	744.5		744.5	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,181.5) VERSUS GOV AMD (\$1,281.7)
01 PERS. SERV.	-82.1	-8.2%	REDUCE INCREASE FOR FACILITY BY 10% <\$82.1>.
02 TRAVEL	-1.5	-7.5%	REDUCE INCREASE <\$1.5>.
03 CONTRACTUAL	-5.9	-5.9%	REDUCE INCREASE <\$5.9>.
04 COMMODITIES	-10.0	-9.2%	REDUCE INCREASE <\$10.0>.
07 GRANTS, CLMS	-0.7	-1.3%	REDUCE INCREASE <\$0.7>.
** TOTALS	-100.2	-7.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPERINTENDENT	BETHEL	FULL	1	66.4		66.4	
2 YOUTH COUNSELOR III	BETHEL	FULL	2	118.1		118.1	
3 YOUTH COUNSELOR II	BETHEL	FULL	2	104.6		104.6	
4 YOUTH COUNSELOR I	BETHEL	FULL	1	46.8		46.8	
5 CLERK IV	BETHEL	FULL	1	40.9		40.9	
6 NURSE I	BETHEL	PART	1	23.4		23.4	
7 UNIT LEADER	BETHEL	FULL	1	50.1		50.1	
8 YOUTH COUNSELOR III	BETHEL	FULL	2	99.0		99.0	
9 YOUTH COUNSELOR I	BETHEL	FULL	5	195.2		195.2	
** TOTALS			16	744.5		744.5	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,181.5) VERSUS GOV AMD (\$1,281.7)
01 PERS. SERV.	-82.1	-8.2%	REDUCE INCREASE FOR FACILITY BY 10% <\$82.1>.
02 TRAVEL	-1.5	-7.5%	REDUCE INCREASE <\$1.5>.
03 CONTRACTUAL	-5.9	-5.9%	REDUCE INCREASE <\$5.9>.
04 COMMODITIES	-10.0	-9.2%	REDUCE INCREASE <\$10.0>.
07 GRANTS, CLMS	-0.7	-1.3%	REDUCE INCREASE <\$0.7>.
** TOTALS	-100.2	-7.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPERINTENDENT	BETHEL	FULL	1	66.4		66.4	
2 YOUTH COUNSELOR III	BETHEL	FULL	2	118.1		118.1	
3 YOUTH COUNSELOR II	BETHEL	FULL	2	104.6		104.6	
4 YOUTH COUNSELOR I	BETHEL	FULL	1	46.8		46.8	
5 CLERK IV	BETHEL	FULL	1	40.9		40.9	
6 NURSE I	BETHEL	PART	1	23.4		23.4	
7 UNIT LEADER	BETHEL	FULL	1	50.1		50.1	
8 YOUTH COUNSELOR III	BETHEL	FULL	2	99.0		99.0	
9 YOUTH COUNSELOR I	BETHEL	FULL	5	195.2		195.2	
** TOTALS			16	744.5		744.5	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 YOUTH CENTER SUPERINTENDENT	BETHEL	FULL	1	66.4		66.4	
2 YOUTH COUNSELOR III	BETHEL	FULL	2	118.1		118.1	
3 YOUTH COUNSELOR II	BETHEL	FULL	2	104.6		104.6	
4 YOUTH COUNSELOR I	BETHEL	FULL	1	46.8		46.8	
5 CLERK IV	BETHEL	FULL	1	40.9		40.9	
6 NURSE I	BETHEL	PART	1	23.4		23.4	
7 UNIT LEADER	BETHEL	FULL	1	50.1		50.1	
8 YOUTH COUNSELOR III	BETHEL	FULL	2	99.0		99.0	
9 YOUTH COUNSELOR I	BETHEL	FULL	5	195.2		195.2	
*** TOTALS			16	744.5		744.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1047	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	2.9	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.9	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1048	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	3.3	3.3	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.3	3.3	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3096	24-HOUR DETENTION AND TREATMENT PROGRAM														
AGY:	18.0	-2.0	1002.5	1002.5	0.0	821.3	15.0	58.7	100.0	0.0	0.0	0.0	0.0	7.5	0.0
GOV:	18.0	-2.0	1002.5	1002.5	0.0	821.3	15.0	58.7	100.0	0.0	0.0	0.0	0.0	7.5	0.0

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03-06-65-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: PROBATION SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3271.2	3116.6			3446.7	3517.2	3398.1	3633.8	3543.6	3543.6	3543.6		
02 TRAVEL	105.9	127.3			127.3	127.3	127.3	128.1	127.3	127.3	127.3		
03 CONTRACTUAL	226.2	245.4			245.4	233.1	233.1	237.0	233.1	233.1	233.1		
04 COMMODITIES	29.0	37.9			37.9	37.9	37.9	38.3	37.9	37.9	37.9		
05 EQUIPMENT	5.5							2.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS	-2												
08 MISC.													
** TOTAL EXPEND	3637.6	3527.2			3857.3	3915.5	3796.4	4040.0	3941.9	3941.9	3941.9		
09 I-A TRANSFER		70.3			70.3	70.3	70.3	70.3	70.3	70.3	70.3		
1002 FED RCPTS		134.9			134.9			145.5	145.5	145.5	145.5		
1004 GEN FUND	3632.6	3392.3			3722.4	3915.5	3796.4	3894.5	3796.4	3796.4	3796.4		
1007 I/A RCPTS	5.0												
15 FULL TIME	77.0	76.0			76.0	76.0	76.0	78.0	76.0	76.0	76.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	850.0	912.0			912.0	912.0	912.0	912.0	912.0	912.0	912.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 PROBATION OFFICER II	ANCHORAGE	F	01 PERS. SERV. POS'N COST	87.4 87.4	1004 GEN FUND	87.4	2	2	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	87.4			2	2	0	0	0

03-06-65-46-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YOUTH SERVICES
SUB-PROGRAM: PROBATION SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,941.9) VERSUS GOV AMD (\$4,040.0)
01 PERS. SERV.	-90.2	-2.5%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$90.2>.
02 TRAVEL	-0.8	-0.6%	DELETE GICCY INCREASE <\$0.8>.
03 CONTRACTUAL	-3.9	-1.6%	DELETE GICCY INCREASE <\$3.9>.
04 COMMODITIES	-0.4	-1.0%	DELETE GICCY INCREASE <\$0.4>.
05 EQUIPMENT	-2.8	-100.0%	DELETE GICCY INCREASE <\$2.8>.
** TOTALS	-98.1	-2.4%	

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,941.9) VERSUS GOV AMD (\$4,040.0)
01 PERS. SERV.	-90.2	-2.5%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$90.2>.
02 TRAVEL	-0.8	-0.6%	DELETE GICCY INCREASE <\$0.8>.
03 CONTRACTUAL	-3.9	-1.6%	DELETE GICCY INCREASE <\$3.9>.
04 COMMODITIES	-0.4	-1.0%	DELETE GICCY INCREASE <\$0.4>.
05 EQUIPMENT	-2.8	-100.0%	DELETE GICCY INCREASE <\$2.8>.
** TOTALS	-98.1	-2.4%	

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,941.9) VERSUS GOV AMD (\$4,040.0)
01 PERS. SERV.	-90.2	-2.5%	DELETE GICCY INCREASE FOR RUNAWAY PROGRAM <\$90.2>.
02 TRAVEL	-0.8	-0.6%	DELETE GICCY INCREASE <\$0.8>.
03 CONTRACTUAL	-3.9	-1.6%	DELETE GICCY INCREASE <\$3.9>.
04 COMMODITIES	-0.4	-1.0%	DELETE GICCY INCREASE <\$0.4>.
05 EQUIPMENT	-2.8	-100.0%	DELETE GICCY INCREASE <\$2.8>.
** TOTALS	-98.1	-2.4%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	PROBATION OFFICER II	ANCHORAGE	FULL	2	87.4		87.4	
** TOTALS					2	87.4	87.4	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1049	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	330.1	330.1	0.0	330.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	330.1	330.1	0.0	330.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1050	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	76.8	74.0	2.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	76.8	74.0	2.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3098	FUND EIGHT EXISTING PROBATION OFFICERS FROM TWO TO FIVE MONTHS												
AGY:	0.0	0.0	119.1	119.1	0.0	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3100	REDUCE FEDERAL FUNDS TO ANTICIPATED LEVEL OF RECEIPT												
AGY:	0.0	0.0	-137.7	0.0	-137.7	-125.4	0.0	-12.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-137.7	0.0	-137.7	-125.4	0.0	-12.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4036	INCREASED FEDERAL TITLE IV-E RECEIPTS/FUND 3 EXISTING POSITIONS												
AGY:	0.0	0.0	145.5	0.0	145.5	145.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	145.5	0.0	145.5	145.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4252	GICCY REC #24: PROVIDE 2 PFT FOR COMPREHENSIVE RUNAWAY PROGRAM IN ANCHORAGE												
AGY:	2.0	0.0	98.1	98.1	0.0	90.2	0.8	3.9	0.4	2.8	0.0	0.0	0.0
GOV:	2.0	0.0	98.1	98.1	0.0	90.2	0.8	3.9	0.4	2.8	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MANILAQ

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ELIG DETERMINATION & STAFF DEV	180.9		180.9	180.9	180.9	180.9	180.9	180.9	180.9		
SOCIAL SERVICES	853.3		853.3	853.3	853.3	918.8	853.3	968.8	853.3		
PUBLIC HEALTH SVCS	690.5		690.5	690.5	690.5	751.1	690.5	820.7	732.6		
ALCOHOLISM & DRUG ABUSE SVCS	553.4		553.4	553.4	553.4	553.4	553.4	553.4	553.4		
MENTAL HEALTH/DD SERVICES	207.8		207.8	207.8	207.8	207.8	207.8	301.3	207.8		
SENIOR CENTER	868.3		868.3	868.3	868.3	868.3	868.3	868.3	868.3		
** TOTAL	3354.2		3354.2	3354.2	3354.2	3480.3	3354.2	3693.4	3396.3		
** CHANGE VERSUS FY88 CC						3.8%		10.1%	1.3%		
OBJECT DESCRIPTION											
CONTRACTUAL	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
GRANTS, CLMS	3333.2		3333.2	3333.2	3333.2	3459.3	3333.2	3672.4	3375.3		
FUNDING SUMMARY											
FED. RECEIPT	74.6		74.6	74.6	74.6	74.6	74.6	74.6	74.6		
GENERAL FUND	3279.6		3279.6	3279.6	3279.6	3405.7	3279.6	3618.8	3321.7		
** GENERAL FUND CHANGE VS. FY88 CC						3.8%		10.3%	1.3%		

11

03-06-70-06-00 (06-21-1-40-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: MANILAQ
 SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	180.9	180.9			180.9	180.9	180.9	180.9	180.9	180.9	180.9		
08 MISC.													
** TOTAL EXPEND	180.9	180.9			180.9	180.9	180.9	180.9	180.9	180.9	180.9		
09 I-A TRANSFER													
1002 FED RCPTS	66.9	74.6			74.6	74.6	74.6	74.6	74.6	74.6	74.6		
1004 GEN FUND	114.0	106.3			106.3	106.3	106.3	106.3	106.3	106.3	106.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

03-06-70-06-00 (06-21-1-40-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MANILAQ
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

03-06-70-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1570.8	853.3			853.3	853.3	853.3	918.8	853.3	968.8	853.3		
08 MISC.													
** TOTAL EXPEND	1570.8	853.3			853.3	853.3	853.3	918.8	853.3	968.8	853.3		
09 I-A TRANSFER													
1004 GEN FUND	1530.8	853.3			853.3	853.3	853.3	918.8	853.3	968.8	853.3		
1007 I/A RCPTS	40.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-65.5 -7.1%	DELETE GICCY INCREASE FOR SOCIAL WORKERS <\$65.5>.
** TOTALS	-65.5 -7.1%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON MANIILAQ
CONTRACT SOCIAL WORKERS \$65.5 AND WOMEN IN CRISIS PROGRAM INCREASE \$50.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-65.5 -7.1%	DELETE GICCY INCREASE FOR SOCIAL WORKERS <\$65.5>.
** TOTALS	-65.5 -7.1%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON MANIILAQ
CONTRACT SOCIAL WORKERS \$65.5 AND WOMEN IN CRISIS PROGRAM INCREASE \$50.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	50.0 5.4%	INCREASE FOR WOMENS CRISIS PROJECT \$50.0.
** TOTALS	50.0 5.4%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR A SOCIAL WORKER \$65.5, ADDITIONAL FUNDING INCLUDED FOR
WOMEN'S CRISIS PROJECT \$50.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4216	GICCY REC #4:	ADD FUNDING FOR ONE SOCIAL WORKER POSITION											
AGY:	0.0	0.0	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.5	0.0
GOV:	0.0	0.0	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.5	0.0

03-06-70-11-00 (06-21-1-40-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	698.6	690.5			690.5	690.5	690.5	751.1	690.5	820.7	732.6		
08 MISC.													
** TOTAL EXPEND	698.6	690.5			690.5	690.5	690.5	751.1	690.5	820.7	732.6		
09 I-A TRANSFER													
1004 GEN FUND	698.6	690.5			690.5	690.5	690.5	751.1	690.5	820.7	732.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-11-00 (06-21-1-40-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$732.6) VERSUS GOV AMD (\$751.1)
07 GRANTS, CLMS	-18.5	-2.5%	DELETE GICCY INCREASE FOR HEALTH SCREENING <\$60.6>, INCREASE FOR SALARY AND BENEFIT COMPENSATION \$42.1.
** TOTALS	-18.5	-2.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$60.6.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$690.5) VERSUS GOV AMD (\$751.1)
07 GRANTS, CLMS	-60.6	-8.1%	DELETE GICCY INCREASE FOR HEALTH SCREENING <\$60.6>.
** TOTALS	-60.6	-8.1%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$60.6.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$820.7) VERSUS GOV AMD (\$751.1)
07 GRANTS, CLMS	69.6	9.3%	INCREASE FOR SALARY AND BENEFIT COMPENSATION \$69.6.
** TOTALS	69.6	9.3%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR HEALTH SCREENING \$60.6, ADDITIONAL FUNDING IS ALSO INCLUDED FOR SALARY AND BENEFIT COMPENSATION \$69.6.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4266	GICCY REC #25: ADD'L NURSING SUPPORT FOR HEALTH SCREENING													
AGY:	0.0	0.0	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.6	0.0	
GOV:	0.0	0.0	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.6	0.0	

03-06-70-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	582.5	553.4			553.4	553.4	553.4	553.4	553.4	553.4	553.4		
08 MISC.													
** TOTAL EXPEND	582.5	553.4			553.4	553.4	553.4	553.4	553.4	553.4	553.4		
09 I-A TRANSFER													
1004 GEN FUND	582.5	553.4			553.4	553.4	553.4	553.4	553.4	553.4	553.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MANILAQ
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

03-06-70-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	218.7	207.8			207.8	207.8	207.8	207.8	207.8	301.3	207.8		
08 MISC.													
** TOTAL EXPEND	218.7	207.8			207.8	207.8	207.8	207.8	207.8	301.3	207.8		
09 I-A TRANSFER													
1004 GEN FUND	218.7	207.8			207.8								
1006 GF/MHTIA						207.8	207.8	207.8	207.8	301.3	207.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$301.3) VERSUS GOV AMD (\$207.8)
07 GRANTS, CLMS	93.5	45.0%	INCREASE A PORTION OF MHB PROGRAM REQUEST \$93.5.
** TOTALS	93.5	45.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2200	FUND CHANGE FROM GF TO GF/MENTAL HEALTH TRUST												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-70-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: SENIOR CENTER

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	11.2	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	797.9	847.3			847.3	847.3	847.3	847.3	847.3	847.3	847.3		
08 MISC.													
** TOTAL EXPEND	809.1	868.3			868.3	868.3	868.3	868.3	868.3	868.3	868.3		
09 I-A TRANSFER		11.2			11.2	11.2	11.2	11.2	11.2	11.2	11.2		
1004 GEN FUND	809.1	868.3			868.3	868.3	868.3	868.3	868.3	868.3	868.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: MANIILAQ
SUB-PROGRAM: SENIOR CENTER

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: NORTON SOUND

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SOCIAL SERVICES	217.5		217.5	217.5	217.5	217.5	217.5	217.5	217.5		
PUBLIC HEALTH SVCS	1003.8		1003.8	1003.8	1003.8	1095.7	1035.0	1197.0	1097.6		
ALCOHOLISM & DRUG ABUSE SVCS	567.6		567.6	567.6	567.6	567.6	567.6	567.6	567.6		
MENTAL HEALTH & DD SVCS	278.3		278.3	278.3	278.3	278.3	278.3	403.6	278.3		
SANITATION	106.0		106.0	106.0	106.0	106.0	106.0	106.0	106.0		
** TOTAL	2173.2		2173.2	2173.2	2173.2	2265.1	2204.4	2491.7	2267.0		
** CHANGE VERSUS FY88 CC						4.2%	1.4%	14.7%	4.3%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2173.2		2173.2	2173.2	2173.2	2265.1	2204.4	2491.7	2267.0		
FUNDING SUMMARY											
FED. RECEIPT	86.6		86.6	86.6	86.6	86.6	86.6	86.6	86.6		
GENERAL FUND	2086.6		2086.6	2086.6	2086.6	2178.5	2117.8	2405.1	2180.4		
** GENERAL FUND CHANGE VS. FY88 CC						4.4%	1.5%	15.3%	4.5%		

03-06-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	229.0	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		
08 MISC.													
** TOTAL EXPEND	229.0	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		
09 I-A TRANSFER													
1004 GEN FUND	229.0	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: NORTON SOUND
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

03-06-75-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	990.6	1003.8			1003.8	1003.8	1003.8	1095.7	1035.0	1197.0	1097.6		
08 MISC.													
** TOTAL EXPEND	990.6	1003.8			1003.8	1003.8	1003.8	1095.7	1035.0	1197.0	1097.6		
09 I-A TRANSFER													
1002 FED RCPTS	86.6	86.6			86.6	86.6	86.6	86.6	86.6	86.6	86.6		
1004 GEN FUND	904.0	917.2			917.2	917.2	917.2	1009.1	948.4	1110.4	1011.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,097.6) VERSUS GOV AMD (\$1,095.7)
07 GRANTS, CLMS	1.9	0.2%	DELETE GICCY INCREASE FOR HEALTH SCREENING <\$60.7>, INCREASE FOR SALARY AND BENEFIT COMPENSATION \$62.6.
** TOTALS	1.9	0.2%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$60.7.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,035.0) VERSUS GOV AMD (\$1,095.7)
07 GRANTS, CLMS	-60.7	-5.5%	DELETE GICCY INCREASE FOR HEALTH SCREENING <\$60.7>.
** TOTALS	-60.7	-5.5%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$60.7.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,197.0) VERSUS GOV AMD (\$1,095.7)
07 GRANTS, CLMS	101.3	9.2%	INCREASE FOR SALARY AND BENEFIT COMPENSATION \$101.3.
** TOTALS	101.3	9.2%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR HEALTH SCREENING \$60.7, ADDITIONAL FUNDING IS INCLUDED FOR SALARY AND BENEFIT COMPENSATION \$101.3.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4010	TRANSFER CHA FUNDS FROM COMM HEALTH GRANTS												
AGY:	0.0	0.0	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0
GOV:	0.0	0.0	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0
4268	GICCY REC #25: ADD'L NURSING SUPPORT FOR HEALTH SCREENING												
AGY:	0.0	0.0	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.7	0.0
GOV:	0.0	0.0	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.7	0.0

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	522.8	567.6			567.6	567.6	567.6	567.6	567.6	567.6	567.6		
08 MISC.													
** TOTAL EXPEND	522.8	567.6			567.6	567.6	567.6	567.6	567.6	567.6	567.6		
09 I-A TRANSFER													
1004 GEN FUND	522.8	567.6			567.6	567.6	567.6	567.6	567.6	567.6	567.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: MENTAL HEALTH & DD SVCS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	285.0	278.3			278.3	278.3	278.3	278.3	278.3	403.6	278.3		
08 MISC.													
** TOTAL EXPEND	285.0	278.3			278.3	278.3	278.3	278.3	278.3	403.6	278.3		
09 I-A TRANSFER													
1004 GEN FUND	285.0	278.3			278.3	49.0	49.0	49.0	49.0	49.0	49.0		
1006 GF/MHTIA						229.3	229.3	229.3	229.3	354.6	229.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: NORTON SOUND
 SUB-PROGRAM: MENTAL HEALTH & DD SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$403.6) VERSUS GOV AMD (\$278.3)
07 GRANTS, CLMS	125.3	45.0%	INCREASE A PORTION OF MHB PROGRAM REQUEST \$125.3.
** TOTALS	125.3	45.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2202	FUND SOURCE CHANGE FROM GF TO GF/MH TRUST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	214.2	106.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
08 MISC.													
** TOTAL EXPEND	214.2	106.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
09 I-A TRANSFER													
1004 GEN FUND	214.2	106.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: KAWERAK SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	344.4		344.4	344.4	344.4	409.9	344.4	409.9	344.4		
** TOTAL	344.4		344.4	344.4	344.4	409.9	344.4	409.9	344.4		
** CHANGE VERSUS FY88 CC						19.0%		19.0%			
OBJECT DESCRIPTION											
GRANTS, CLMS	344.4		344.4	344.4	344.4	409.9	344.4	409.9	344.4		
FUNDING SUMMARY											
GENERAL FUND	344.4		344.4	344.4	344.4	409.9	344.4	409.9	344.4		
** GENERAL FUND CHANGE VS. FY88 CC						19.0%		19.0%			

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: KAWERAK SOCIAL SERVICES
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	462.1	344.4			344.4	344.4	344.4	409.9	344.4	409.9	344.4		
08 MISC.													
** TOTAL EXPEND	462.1	344.4			344.4	344.4	344.4	409.9	344.4	409.9	344.4		
09 I-A TRANSFER													
1004 GEN FUND	462.1	344.4			344.4	344.4	344.4	409.9	344.4	409.9	344.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-77-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: KAWERAK SOCIAL SERVICES
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$344.4) VERSUS GOV AMD (\$409.9)
07 GRANTS, CLMS	-65.5	-16.0%	DELETE GICCY INCREASE FOR SOCIAL WORKERS <\$65.5>.
** TOTALS	-65.5	-16.0%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON KAWERAK
CONTRACT SOCIAL WORKER \$65.5.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$344.4) VERSUS GOV AMD (\$409.9)
07 GRANTS, CLMS	-65.5	-16.0%	DELETE GICCY INCREASE FOR SOCIAL WORKERS <\$65.5>.
** TOTALS	-65.5	-16.0%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON KAWERAK
CONTRACT SOCIAL WORKER \$65.5.

***** SENATE ANALYSIS *****

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR A SOCIAL WORKER \$65.5.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4218	GICCY REC #4: ADD FUNDING FOR ONE SOCIAL WORKER POSITION												
AGY:	0.0	0.0	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.5	0.0
GOV:	0.0	0.0	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.5	0.0

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: TANANA CHIEFS CONFERENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PUBLIC HEALTH SERVICES	313.7		313.7	313.7	313.7	347.8	347.8	379.9	365.5		
ALCOHOLISM & DRUG ABUSE SVCS	256.7		256.7	256.7	256.7	256.7	256.7	256.7	256.7		
MENTAL HEALTH SERVICES	196.6		196.6	196.6	196.6	196.6	196.6	285.1	196.6		
** TOTAL	767.0		767.0	767.0	767.0	801.1	801.1	921.7	818.8		
** CHANGE VERSUS FY88 CC						4.4%	4.4%	20.2%	6.8%		
OBJECT DESCRIPTION											
GRANTS, CLMS	767.0		767.0	767.0	767.0	801.1	801.1	921.7	818.8		
FUNDING SUMMARY											
GENERAL FUND	767.0		767.0	767.0	767.0	801.1	801.1	921.7	818.8		
** GENERAL FUND CHANGE VS. FY88 CC						4.4%	4.4%	20.2%	6.8%		

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	321.9	313.7			313.7	313.7	313.7	347.8	347.8	379.9	365.5		
08 MISC.													
** TOTAL EXPEND	321.9	313.7			313.7	313.7	313.7	347.8	347.8	379.9	365.5		
09 I-A TRANSFER													
1004 GEN FUND	321.9	313.7			313.7	313.7	313.7	347.8	347.8	379.9	365.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$365.5) VERSUS GOV AMD (\$347.8)
07 GRANTS, CLMS	17.7	5.1%	INCREASE FOR SALARY AND BENEFITS COMPENSATION \$17.7.
** TOTALS	17.7	5.1%	

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$379.9) VERSUS GOV AMD (\$347.8)
07 GRANTS, CLMS	32.1	9.2%	INCREASE FOR SALARY AND BENEFITS COMPENSATION \$32.1.
** TOTALS	32.1	9.2%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4012	TRANSFER CHA FUNDS FROM COMM HEALTH GRANTS													
AGY:	0.0	0.0	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.1	0.0	
GOV:	0.0	0.0	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.1	0.0	

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	236.4	256.7			256.7	256.7	256.7	256.7	256.7	256.7	256.7		
08 MISC.													
** TOTAL EXPEND	236.4	256.7			256.7	256.7	256.7	256.7	256.7	256.7	256.7		
09 I-A TRANSFER													
1004 GEN FUND	236.4	256.7			256.7	256.7	256.7	256.7	256.7	256.7	256.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOLISM & DRUG ABUSE SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	207.0	196.6			196.6	196.6	196.6	196.6	196.6	285.1	196.6		
08 MISC.													
** TOTAL EXPEND	207.0	196.6			196.6	196.6	196.6	196.6	196.6	285.1	196.6		
09 I-A TRANSFER													
1004 GEN FUND	207.0	196.6			196.6								
1006 GF/MHTIA						196.6	196.6	196.6	196.6	285.1	196.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$285.1) VERSUS GOV AMD (\$196.6)
07 GRANTS, CLMS	88.5	45.0%	INCREASE A PORTION OF MHB PROGRAM REQUEST \$88.5.
** TOTALS	88.5	45.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2204	FUND SOURCE CHANGE FROM GF TO GF/MENTAL HEALTH TRUST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: TLINGIT-HAIDA

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
SOCIAL SERVICES	126.1		126.1	126.1	126.1	184.4	126.1	184.4	126.1		
** TOTAL	126.1		126.1	126.1	126.1	184.4	126.1	184.4	126.1		
** CHANGE VERSUS FY88 CC						46.2%		46.2%			
OBJECT DESCRIPTION											
GRANTS, CLMS	126.1		126.1	126.1	126.1	184.4	126.1	184.4	126.1		
FUNDING SUMMARY											
GENERAL FUND	126.1		126.1	126.1	126.1	184.4	126.1	184.4	126.1		
** GENERAL FUND CHANGE VS. FY88 CC						46.2%		46.2%			

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	116.1	126.1			126.1	126.1	126.1	184.4	126.1	184.4	126.1		
08 MISC.													
** TOTAL EXPEND	116.1	126.1			126.1	126.1	126.1	184.4	126.1	184.4	126.1		
09 I-A TRANSFER													
1004 GEN FUND	116.1	126.1			126.1	126.1	126.1	184.4	126.1	184.4	126.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$126.1) VERSUS GOV AMD (\$184.4)
07 GRANTS, CLMS	-58.3	-31.6%	DELETE GICCY INCREASE FOR SOCIAL WORKER <\$58.3>.
** TOTALS	-58.3	-31.6%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON TLINGIT/HAIDA
CONTRACT SOCIAL WORKER \$79.2.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$126.1) VERSUS GOV AMD (\$184.4)
07 GRANTS, CLMS	-58.3	-31.6%	DELETE GICCY INCREASE FOR SOCIAL WORKER <\$58.3>.
** TOTALS	-58.3	-31.6%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON TLINGIT/HAIDA
CONTRACT SOCIAL WORKER \$79.2.

***** SENATE ANALYSIS *****

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR SOCIAL WORKER SUPPORT \$58.3.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4220	GICCY REC #4:	ADD FUNDING FOR ONE SOCIAL WORKER POSITION											
AGY:	0.0	0.0	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58.3	0.0
GOV:	0.0	0.0	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58.3	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: ANCHORAGE SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
BLOCK GRANT	2790.0		2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
** TOTAL	2790.0		2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
** CHANGE VERSUS FY88 CC				-13.6%	-13.6%	-13.6%	-13.6%	-13.6%	-13.6%		
OBJECT DESCRIPTION											
GRANTS, CLMS	2790.0		2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
FUNDING SUMMARY											
GENERAL FUND	2790.0		2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
** GENERAL FUND CHANGE VS. FY88 CC				-13.6%	-13.6%	-13.6%	-13.6%	-13.6%	-13.6%		

03-06-80-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ANCHORAGE SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2410.6	2790.0			2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
08 MISC.													
** TOTAL EXPEND	2410.6	2790.0			2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
09 I-A TRANSFER													
1004 GEN FUND	2410.6	2790.0			2410.6	2410.6	2410.6	2410.6	2410.6	2410.6	2410.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-80-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: ANCHORAGE SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:

THIS APPROPRIATION IS A BLOCK GRANT TO THE MUNICIPALITY OF ANCHORAGE. WITH GRANT FUNDS THE MUNICIPALITY WILL CONTRACT WITH NON-PROFIT AGENCIES TO PROVIDE PUBLIC INTEREST HEALTH AND SOCIAL SERVICES IN THE ANCHORAGE AREA, INCLUDING PROGRAMS THAT SERVE PERSONS FROM OTHER PARTS OF THE STATE. GRANT FUNDS WILL BE EXPENDED BY THE MUNICIPALITY IN ACCORDANCE WITH CRITERIA ESTABLISHED BY THE MUNICIPAL SOCIAL SERVICES TASK FORCE. THE CRITERIA MAY BE REVISED BY THE MUNICIPALITY AFTER CONSULTATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE FUND ONLY THOSE PROGRAMS, THAT WITHOUT THEIR ESSENTIAL SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. TO BE FUNDED, SERVICES 1) SHOULD NOT DUPLICATE EXISTING STATE SERVICES, 2) SHOULD BE ESSENTIAL TO PREVENT OR TREAT SERIOUS ECONOMIC, PHYSICAL AND MENTAL HARDSHIP OR DISABILITIES.

THE MUNICIPALITY WILL ESTABLISH A SYSTEM FOR ASSESSING AND COORDINATING AREA-WIDE SOCIAL SERVICES NEEDS IN COOPERATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES. PROJECTS FUNDED UNDER THIS GRANT WILL BE AUDITED BY THE MUNICIPALITY. FUNDS FROM THIS GRANT SHALL BE ALLOCATED TO THE NON-PROFIT RECIPIENTS WITHIN 90 DAYS OF RECEIPT OF FUNDS.

NO MORE THAN 5% OF THE \$2,410,600 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ANY ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN BY THE MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT.

FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE PROVIDE MATCHING FUNDS OF 10 PERCENT FOR THE ANCHORAGE SOCIAL SERVICES BLOCK GRANT FOR THE STATE'S FY90 BUDGET.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: THE GOVERNOR VETOED \$379.4 FROM THE FY88 BUDGET.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0136	ANCHORAGE BLOCK GRANT RESTORATION												
AGY:	0.0	0.0	-379.4	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-379.4	0.0
GOV:	0.0	0.0	-379.4	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-379.4	0.0

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: FAIRBANKS SOCIAL SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
BLOCK GRANT	604.0		437.5	437.5	437.5	437.5	437.5	437.5	437.5		
** TOTAL	604.0		437.5	437.5	437.5	437.5	437.5	437.5	437.5		
** CHANGE VERSUS FY88 CC				-27.6%	-27.6%	-27.6%	-27.6%	-27.6%	-27.6%		
OBJECT DESCRIPTION											
GRANTS, CLMS	604.0		437.5	437.5	437.5	437.5	437.5	437.5	437.5		
FUNDING SUMMARY											
GENERAL FUND	604.0		437.5	437.5	437.5	437.5	437.5	437.5	437.5		
** GENERAL FUND CHANGE VS. FY88 CC				-27.6%	-27.6%	-27.6%	-27.6%	-27.6%	-27.6%		

03-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FAIRBANKS SOCIAL SERVICES
SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	437.5	604.0			437.5	437.5	437.5	437.5	437.5	437.5	437.5		
08 MISC.													
** TOTAL EXPEND	437.5	604.0			437.5	437.5	437.5	437.5	437.5	437.5	437.5		
09 I-A TRANSFER													
1004 GEN FUND	437.5	604.0			437.5	437.5	437.5	437.5	437.5	437.5	437.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: SOCIAL SERVICES

PROGRAM: FAIRBANKS SOCIAL SERVICES
 SUB-PROGRAM: BLOCK GRANT

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

THE LEGISLATURE RECOGNIZES THAT SERVICES ARE AN OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS. HISTORICALLY, THE STATE HAS PROVIDED CARE AND TREATMENT TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

IN ADDITION, THE LEGISLATURE RECOGNIZES THAT HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT RECEIVE THESE SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF FAIRBANKS ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS, SUCH SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING, REHABILITATION OF THE PHYSICALLY AND MENTALLY DISABLED, AND SUICIDE PREVENTION AND CRISIS INTERVENTION.

IN ADDITION, IT IS THE INTENT OF THE LEGISLATURE THAT THIS APPROPRIATION FUND ONLY PRIVATE NON-PROFIT HUMAN SERVICES PROVIDERS WHOSE SERVICES ARE NEEDED REGARDLESS OF WHETHER OR NOT THEY ARE A NEW CLASS OF SERVICE.

NO MORE THAN 5.0% OF THE APPROPRIATION SHALL BE TAKEN OUT BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED WITH CARRYING OUT THIS INTENT.

***** SENATE ANALYSIS *****

***** GOV AND ANALYSIS *****

NOTE: THE GOVERNOR VETOED \$166.5 FROM THE FY88 BUDGET.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0138	FAIRBANKS BLOCK GRANT RESTORATION												
AGY:	0.0	0.0	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-166.5	0.0
GOV:	0.0	0.0	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-166.5	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PUBLIC HEALTH SERVICES				1034.5	1034.5	1034.5	1034.5	1130.6	1104.0		
ALCOHOL/DRUG ABUSE SVCS				292.7	292.7	292.7	292.7	292.7	292.7		
MENTAL HEALTH SERVICES				436.9	436.9	436.9	436.9	633.5	436.9		
** TOTAL				1764.1	1764.1	1764.1	1764.1	2056.8	1833.6		
** CHANGE VERSUS FY88 CC				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS				1764.1	1764.1	1764.1	1764.1	2056.8	1833.6		
FUNDING SUMMARY											
FED. RECEIPT				85.1	85.1	85.1	85.1	85.1	85.1		
GENERAL FUND				1679.0	1679.0	1679.0	1679.0	1971.7	1748.5		
** GENERAL FUND CHANGE VS. FY88 CC				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

03-06-87-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1034.5	1034.5	1034.5	1034.5	1130.6	1104.0		
08 MISC.													
** TOTAL EXPEND						1034.5	1034.5	1034.5	1034.5	1130.6	1104.0		
09 I-A TRANSFER													
1002 FED RCPTS						85.1	85.1	85.1	85.1	85.1	85.1		
1004 GEN FUND						949.4	949.4	949.4	949.4	1045.5	1018.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

03-06-87-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:22 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: PUBLIC HEALTH SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,104.0) VERSUS GOV AMD (\$1,034.5)
07 GRANTS, CLMS	69.5	6.7%	INCREASE FOR SALARY AND BENEFITS COMPENSATION \$69.5.
** TOTALS	69.5	6.7%	

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,130.6) VERSUS GOV AMD (\$1,034.5)
07 GRANTS, CLMS	96.1	9.3%	INCREASE FOR SALARY AND BENEFITS COMPENSATION \$96.1.
** TOTALS	96.1	9.3%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2315	TRANSFER OF GENERAL HEALTH SERVICES (300.1) AND CHA TRAINING (557.2) FROM COMM HEALTH GRANTS												
AGY:	0.0	0.0	857.3	857.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	857.3	0.0
GOV:	0.0	0.0	857.3	857.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	857.3	0.0
2317	TRANSFER FROM EMS GRANTS												
AGY:	0.0	0.0	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.1	0.0
GOV:	0.0	0.0	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.1	0.0
2319	TRANSFER OF WIC FUNDS FROM FAMILY HEALTH												
AGY:	0.0	0.0	85.1	0.0	85.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0
GOV:	0.0	0.0	85.1	0.0	85.1	0.0	0.0	0.0	0.0	0.0	0.0	85.1	0.0

03-06-87-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: ALCOHOL/DRUG ABUSE SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						292.7	292.7	292.7	292.7	292.7	292.7		
08 MISC.													
** TOTAL EXPEND						292.7	292.7	292.7	292.7	292.7	292.7		
09 I-A TRANSFER													
1004 GEN FUND						292.7	292.7	292.7	292.7	292.7	292.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: ALCOHOL/DRUG ABUSE SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2323	TRANSFER DRUG ABUSE GRANT FROM SOADA/DRUG ABUSE GRANTS												
AGY:	0.0	0.0	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.7	0.0
GOV:	0.0	0.0	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.7	0.0
2325	TRANSFER OF ALCOHOL TREATMENT FROM SOADA/ALCOHOL ABUSE GRANTS												
AGY:	0.0	0.0	269.0	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.0	0.0
GOV:	0.0	0.0	269.0	269.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	269.0	0.0

03-06-87-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						436.9	436.9	436.9	436.9	633.5	436.9		
08 MISC.													
** TOTAL EXPEND						436.9	436.9	436.9	436.9	633.5	436.9		
09 I-A TRANSFER													
1006 GF/MHTIA						436.9	436.9	436.9	436.9	633.5	436.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$633.5) VERSUS GOV AMD (\$436.9)
07 GRANTS, CLMS	196.6	45.0%	INCREASE A PORTION OF MHB PROGRAM REQUEST \$196.6.
** TOTALS	196.6	45.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2321	TRANSFER OF MENTAL HEALTH GRANTS FROM COMM MH GRANT COMPONENT												
AGY:	0.0	0.0	436.9	436.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	436.9	0.0
GOV:	0.0	0.0	436.9	436.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	436.9	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICES

PROGRAM: SEARHC

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PUBLIC HEALTH							256.8	256.8	256.8		
ALCOHOL & DRUG ABUSE							170.0	170.0	170.0		
** TOTAL							426.8	426.8	426.8		
** CHANGE VERSUS FY88 CC							100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS							426.8	426.8	426.8		
FUNDING SUMMARY											
FED. RECEIPT							120.5	120.5	120.5		
GENERAL FUND							306.3	306.3	306.3		
** GENERAL FUND CHANGE VS. FY88 CC							100.0%	100.0%	100.0%		

03-06-95-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: PUBLIC HEALTH

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									256.8	256.8	256.8		
08 MISC.													
** TOTAL EXPEND									256.8	256.8	256.8		
09 I-A TRANSFER													
1002 FED RCPTS									120.5	120.5	120.5		
1004 GEN FUND									136.3	136.3	136.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-95-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: PUBLIC HEALTH

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$256.8) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	256.8	100.0%	TRANSFER FEDERAL WIC SUPPORT FROM FAMILY HEALTH \$120.5, TRANSFER COMMUNITY HEALTH AIDE FUNDING FROM COMMUNITY HEALTH GRANTS \$136.3.
** TOTALS	256.8	100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$256.8) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	256.8	100.0%	TRANSFER FEDERAL WIC SUPPORT FROM FAMILY HEALTH \$120.5, TRANSFER COMMUNITY HEALTH AIDE FUNDING FROM COMMUNITY HEALTH GRANTS \$136.3.
** TOTALS	256.8	100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$256.8) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	256.8	100.0%	TRANSFER FEDERAL WIC SUPPORT FROM FAMILY HEALTH \$120.5, TRANSFER COMMUNITY HEALTH AIDE FUNDING FROM COMMUNITY HEALTH GRANTS \$136.3.
** TOTALS	256.8	100.0%	

***** GOV AMD ANALYSIS *****

03-06-95-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: ALCOHOL & DRUG ABUSE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									170.0	170.0	170.0		
08 MISC.													
** TOTAL EXPEND									170.0	170.0	170.0		
09 I-A TRANSFER													
1004 GEN FUND									170.0	170.0	170.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-95-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: ALCOHOL & DRUG ABUSE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$170.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	170.0	100.0%	TRANSFER FROM ALCOHOL ABUSE GRANTS \$170.0.
** TOTALS	170.0	100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$170.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	170.0	100.0%	TRANSFER FROM ALCOHOL ABUSE GRANTS \$170.0.
** TOTALS	170.0	100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$170.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	170.0	100.0%	TRANSFER FROM ALCOHOL ABUSE GRANTS \$170.0.
** TOTALS	170.0	100.0%	

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
NURSING	8712.2		9296.1	9485.8	9385.8	10270.6	9385.8	10050.6	9456.7		
COMMUNICABLE DISEASE CONTROL	1467.8		1526.5	1790.7	1750.8	1750.8	1750.8	1750.8	1750.8		
FAMILY HEALTH	7140.2		7261.5	7607.4	7522.3	9243.4	7896.8	8850.9	7896.8		
LAB SERVICES	2083.1		2217.2	2214.8	2214.8	2214.8	2214.8	2214.8	2214.8		
PUBLIC HEALTH ADMIN SVCS	726.6		759.3	755.5	755.5	755.5	755.5	755.5	755.5		
POST MORTEM EXAMINATIONS											
HEPATITIS B											
DATA & WORD PROCESSING											
EPIDEMIOLOGY	1039.8		1066.2	1467.9	1467.9	747.9	747.9	747.9	747.9		
EMS TRAINING & LICENSING	344.4		375.6	455.1	382.6	410.8	410.8	428.3	428.3		
AIDS SERVICES			498.0	498.0	498.0	1218.0	1218.0	1218.0	1218.0		
PRENATAL CARE				732.9							
VITAL STATISTICS				691.2	661.2	661.2	661.2	811.2	661.2		
** TOTAL	21514.1		23000.4	25699.3	24638.9	27273.0	25041.6	26828.0	25130.0		
** CHANGE VERSUS FY88 CC				19.5%	14.5%	26.8%	16.4%	24.7%	16.8%		
OBJECT DESCRIPTION											
PERS. SERV.	10588.6		11778.1	13038.5	12940.6	13584.7	13022.6	13577.4	13022.6		
TRAVEL	705.0		755.0	782.1	752.1	847.1	755.8	842.8	755.8		
CONTRACTUAL	3271.9		3413.8	3669.2	3386.7	4270.3	3699.0	4189.9	3787.4		
COMMODITIES	3495.2		3547.6	4099.3	3949.3	4225.5	3965.4	4095.2	3965.4		
EQUIPMENT	30.4		32.9	32.9	32.9	72.6	42.4	64.8	42.4		
LANDS/BLDGS			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
GRANTS, CLMS	3423.0		3423.0	4027.3	3527.3	4222.8	3506.4	4007.9	3506.4		
FUNDING SUMMARY											
FED. RECEIPT	5548.2		5548.2	6466.2	6238.0	6761.2	6640.7	6640.7	6640.7		
G. F. MATCH	287.4		287.4	287.6	287.6	287.6	287.6	287.6	287.6		
GENERAL FUND	14134.2		15620.5	17520.2	16688.0	18798.9	16688.0	18474.4	16776.4		
OTHER FUNDS	1544.3		1544.3	1425.3	1425.3	1425.3	1425.3	1425.3	1425.3		
** GENERAL FUND CHANGE VS. FY88 CC				23.5%	17.7%	32.3%	17.7%	30.1%	18.3%		
POSITIONS											
FULL TIME	246.0		245.0	275.0	272.0	287.0	274.0	284.0	274.0		
PART TIME	34.0		34.0	30.0	31.0	30.0	30.0	30.0	30.0		
TEMPORARY	1.0		1.0	4.0	-5.0	4.0	8.0	8.0	8.0		
STAFF MONTHS	3186.0		3186.0	3540.0	3407.0	3548.0	3557.0	3560.0	3557.0		

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: NURSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	6164.6	6125.6			6709.5	6753.9	6753.9	7212.0	6753.9	7122.9	6753.9		
02 TRAVEL	225.3	336.5			336.5	341.5	341.5	376.8	341.5	364.8	341.5		
03 CONTRACTUAL	813.6	1123.2			1123.2	1168.9	1073.9	1436.1	1311.9	1505.2	1382.8		
04 COMMODITIES	81.6	95.8			95.8	127.5	122.5	134.1	122.5	131.8	122.5		
05 EQUIPMENT	1.6							19.2		11.4			
06 LANDS/BLDGS													
07 GRANTS, CLMS	259.0	1031.1			1031.1	1094.0	1094.0	1092.4	856.0	914.5	856.0		
08 MISC.													
** TOTAL EXPEND	7545.7	8712.2			9296.1	9485.8	9385.8	10270.6	9385.8	10050.6	9456.7		
09 I-A TRANSFER		147.7			147.7	147.7	147.7	147.7	147.7	147.7	147.7		
1002 FED RCPTS	73.3	89.8			89.8	39.1	39.1	39.1	39.1	39.1	39.1		
1004 GEN FUND	6086.9	6980.1			7564.0	7939.4	7839.4	8724.2	7839.4	8504.2	7910.3		
1005 GF/PRGM	41.6	100.0			100.0	137.0	137.0	137.0	137.0	137.0	137.0		
1007 I/A RCPTS	1343.9	1542.3			1542.3	1370.3	1370.3	1370.3	1370.3	1370.3	1370.3		
15 FULL TIME	141.0	141.0			141.0	142.0	142.0	153.0	142.0	150.0	142.0		
16 PART TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS	1659.5	1807.0			1807.0	1819.0	1819.0	1819.0	1819.0	1789.0	1819.0		

04-06-02-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: NURSING

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA COMMUNICATION SPEC	ANCHORAGE	F 01	PERS. SERV. 56.5 POS'N COST 56.5	1004 GEN FUND 56.5	1	1	1	1	1	
2 PUBLIC HEALTH NURSE III	FAIRBANKS	F 01	PERS. SERV. 56.5 POS'N COST 56.5	1004 GEN FUND 56.5	1	1	0	1	0	
3 PUBLIC HEALTH NURSE III	ANCHORAGE	F 01	PERS. SERV. 45.6 POS'N COST 45.6	1004 GEN FUND 45.6	1	1	0	1	0	1
4 PUBLIC HEALTH NURSE III	BETHEL	F 01	PERS. SERV. 37.3 POS'N COST 37.3	1004 GEN FUND 37.3	1	1	0	1	0	2
5 PUBLIC HEALTH NURSE II	BETHEL	F 01	PERS. SERV. 56.5 POS'N COST 56.5	1004 GEN FUND 56.5	1	1	0	1	0	
6 CLERK III	BETHEL	F 01	PERS. SERV. 34.4 POS'N COST 34.4	1004 GEN FUND 34.4	1	1	0	1	0	
7 PUBLIC HEALTH NURSE II	FAIRBANKS	F 01	PERS. SERV. 49.8 POS'N COST 49.8	1004 GEN FUND 49.8	1	1	0	1	0	
8 PUBLIC HEALTH NURSE II	HOMER	F 01	PERS. SERV. 46.6 POS'N COST 46.6	1004 GEN FUND 46.6	1	1	0	1	0	
9 PUBLIC HEALTH NURSE III	KETCHIKAN	F 01	PERS. SERV. 41.5 POS'N COST 41.5	1004 GEN FUND 41.5	1	1	0	1	0	3
10 PROGRAM NURSE CONSULTANT	JUNEAU	F 01	PERS. SERV. 39.8 POS'N COST 39.8	1004 GEN FUND 39.8	1	1	0	0	0	4
11 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 20.9 POS'N COST 20.9	1004 GEN FUND 20.9	1	1	0	0	0	4
12 PUBLIC HEALTH NURSE III	FAIRBANKS	F 01	PERS. SERV. 38.6 POS'N COST 38.6	1004 GEN FUND 38.6	1	1	0	0	0	4
** NEW POSITION TOTALS		** TOTAL COST	524.0		12	12	1	9	1	

NEW POSITION FOOTNOTES...

- 1 BUDGETED FOR 11 MONTHS.
- 2 BUDGETED FOR 7 MONTHS.
- 3 BUDGETED AT 10 MONTHS.
- 4 BUDGETED AT 9 MONTHS.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,456.7) VERSUS GOV AMD (\$10,270.6)
01 PERS. SERV.	-458.1	-6.4%	DELETE GICCY INCREASE FOR NCAST <\$89.1>, PRENATAL CARE <\$57.0>, HEALTH SCREENING <\$312.0>.
02 TRAVEL	-35.3	-9.4%	DELETE GICCY INCREASE <\$35.3>.
03 CONTRACTUAL	-53.3	-3.7%	DELETE GICCY INCREASE <\$124.2>, INCREASE FOR CONTRACTUAL NURSING SALARY AND BENEFIT COMPENSATION \$70.9.
04 COMMODITIES	-11.6	-8.7%	DELETE GICCY INCREASE <\$11.6>.
05 EQUIPMENT	-19.2	-100.0%	DELETE GICCY INCREASE <\$19.2>.
07 GRANTS, CLMS	-236.4	-21.6%	DELETE GICCY INCREASE <\$236.4>.
** TOTALS	-813.9	-7.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 DATA COMMUNICATION SPEC		ANCHORAGE	FULL	1	56.5		56.5	
** TOTALS				1	56.5		56.5	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$528.4 AND PRENATAL CARE FOR NON-MEDICAID ELIGIBLE WOMEN \$57.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,385.8) VERSUS GOV AMD (\$10,270.6)
01 PERS. SERV.	-458.1	-6.4%	DELETE GICCY INCREASE FOR NCAST <\$89.1>, PRENATAL CARE <\$57.0>, HEALTH SCREENING <\$312.0>.
02 TRAVEL	-35.3	-9.4%	DELETE GICCY INCREASE <\$35.3>.
03 CONTRACTUAL	-124.2	-8.6%	DELETE GICCY INCREASE <\$124.2>.
04 COMMODITIES	-11.6	-8.7%	DELETE GICCY INCREASE <\$11.6>.
05 EQUIPMENT	-19.2	-100.0%	DELETE GICCY INCREASE <\$19.2>.
07 GRANTS, CLMS	-236.4	-21.6%	DELETE GICCY INCREASE <\$236.4>.
** TOTALS	-884.8	-8.6%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 DATA COMMUNICATION SPEC		ANCHORAGE	FULL	1	56.5		56.5	
** TOTALS				1	56.5		56.5	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PUBLIC HEALTH NURSING \$528.4 AND PRENATAL CARE FOR NON-MEDICAID ELIGIBLE WOMEN \$57.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,050.6) VERSUS GOV AMD (\$10,270.6)
01 PERS. SERV.	-89.1	-1.2%	DELETE GICCY INCREASE FOR PARENT SUPPORT <\$89.1>.
02 TRAVEL	-12.0	-3.2%	DELETE GICCY INCREASE <\$12.0>.
03 CONTRACTUAL	69.1	4.8%	DELETE GICCY INCREASE <\$10.3>, INCREASE FOR ANCHORAGE NURSING CONTRACT SALARY AND BENEFIT COMPENSATION \$79.4.
04 COMMODITIES	-2.3	-1.7%	DELETE GICCY INCREASE <\$2.3>.
05 EQUIPMENT	-7.8	-40.6%	DELETE GICCY INCREASE <\$7.8>.
07 GRANTS, CLMS	-177.9	-16.3%	DELETE GICCY INCREASE <\$177.9>.
** TOTALS	-220.0	-2.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA COMMUNICATION SPEC	ANCHORAGE	FULL	1	56.5		56.5	
2 PUBLIC HEALTH NURSE III	FAIRBANKS	FULL	1	56.5		56.5	
3 PUBLIC HEALTH NURSE III	ANCHORAGE	FULL	1	45.6		45.6	
4 PUBLIC HEALTH NURSE III	BETHEL	FULL	1	37.3		37.3	
5 PUBLIC HEALTH NURSE II	BETHEL	FULL	1	56.5		56.5	
6 CLERK III	BETHEL	FULL	1	34.4		34.4	
7 PUBLIC HEALTH NURSE II	FAIRBANKS	FULL	1	49.8		49.8	
8 PUBLIC HEALTH NURSE II	HOMER	FULL	1	46.6		46.6	
9 PUBLIC HEALTH NURSE III	KETCHIKAN	FULL	1	41.5		41.5	
** TOTALS			9	424.7		424.7	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR PRENATAL CARE PROJECT \$57.0, HEALTH SCREENING FOR CHILDREN \$528.4. ALSO INCLUDED IS AN INCREASE FOR THE ANCHORAGE NURSING CONTRACT SALARY AND BENEFIT COMPENSATION \$79.4.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DATA COMMUNICATION SPEC	ANCHORAGE	FULL	1	56.5		56.5	
2	PUBLIC HEALTH NURSE III	FAIRBANKS	FULL	1	56.5		56.5	
3	PUBLIC HEALTH NURSE III	ANCHORAGE	FULL	1	45.6		45.6	
4	PUBLIC HEALTH NURSE III	BETHEL	FULL	1	37.3		37.3	
5	PUBLIC HEALTH NURSE II	BETHEL	FULL	1	56.5		56.5	
6	CLERK III	BETHEL	FULL	1	34.4		34.4	
7	PUBLIC HEALTH NURSE II	FAIRBANKS	FULL	1	49.8		49.8	
8	PUBLIC HEALTH NURSE II	HOMER	FULL	1	46.6		46.6	
9	PUBLIC HEALTH NURSE III	KETCHIKAN	FULL	1	41.5		41.5	
10	PROGRAM NURSE CONSULTANT	JUNEAU	FULL	1	39.8		39.8	
11	CLERK TYPIST III	JUNEAU	FULL	1	20.9		20.9	
12	PUBLIC HEALTH NURSE III	FAIRBANKS	FULL	1	38.6		38.6	
** TOTALS					12	524.0	524.0	

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1051	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	583.9	583.9	0.0	583.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	583.9	583.9	0.0	583.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1052	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	147.3	134.0	13.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	147.3	134.0	13.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2041	TRANSFER FROM PERSONAL SERVICES TO FUND LEGISLATIVE INTENT FOR MOA NURSING GRANT												
AGY:	0.0	0.0	0.0	0.0	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	62.9	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	62.9	0.0

2043	TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED)													
AGY:	0.0	0.0	0.0	0.0	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0
2170	TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (I/A)													
AGY:	0.0	0.0	0.0	0.0	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0
2172	TRANSFER EXCESS PROGRAM RECEIPTS AUTHORIZATION FROM LABS													
AGY:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3104	REDUCE EPSDT INTERAGENCY AUTHORIZATION TO ACTUAL AMOUNT BILLED													
AGY:	0.0	0.0	-184.5	0.0	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-184.5	0.0	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3106	REDUCE ONE-TIME FEDERAL FUNDS FOR ADOLESCENT PREGNANCY PROJECT													
AGY:	0.0	0.0	-51.5	0.0	-51.5	-0.8	0.0	-50.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-51.5	0.0	-51.5	-0.8	0.0	-50.7	0.0	0.0	0.0	0.0	0.0	0.0
3108	STAFFING HIV (AIDS) ALTERNATIVE TEST SITES													
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3109	DATA PROCESSING SUPPORT FOR REPLACEMENT OF PATIENT CARE INFO SYS (PCIS)													
AGY:	1.0	0.0	141.4	141.4	0.0	56.2	5.0	53.5	26.7	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	141.4	141.4	0.0	56.2	5.0	53.5	26.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4000	TRNASFER FUNDS FOR ANCHORAGE HOME HEALTH SERVICES FROM GRANTS TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238.0	0.0	0.0	0.0	-238.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238.0	0.0	0.0	0.0	-238.0	0.0	
4234	GICCY REC #9: PARENT SUPPORT & TRAINING THRU NCAST MODEL & BARROW NURSING GRANT													
AGY:	3.0	0.0	299.4	299.4	0.0	89.1	12.0	10.3	2.3	7.8	0.0	177.9	0.0	
GOV:	3.0	0.0	299.4	299.4	0.0	89.1	12.0	10.3	2.3	7.8	0.0	177.9	0.0	
4239	GICCY REC #15: ADD ONE PFT PHN FOR TEENAGE PRENATAL CARE PROJECT													
AGY:	1.0	0.0	57.0	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	57.0	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4260	GICCY REC #25: ADD'L NURSES TO PROVIDE COMPREHENSIVE HEALTH SCREENING TO CHILDREN AGES 1 TO 5													
AGY:	7.0	0.0	528.4	528.4	0.0	312.0	23.3	113.9	9.3	11.4	0.0	58.5	0.0	
GOV:	7.0	0.0	528.4	528.4	0.0	312.0	23.3	113.9	9.3	11.4	0.0	58.5	0.0	

04-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	936.4	588.4			647.1	667.2	667.2	667.2	667.2	667.2	667.2		
02 TRAVEL	168.9	99.6			99.6	76.0	76.0	76.0	76.0	76.0	76.0		
03 CONTRACTUAL	489.5	178.5			178.5	172.6	172.6	172.6	172.6	172.6	172.6		
04 COMMODITIES	479.1	511.3	28.4		511.3	784.9	745.0	745.0	745.0	745.0	745.0		
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	62.0	90.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0		
08 MISC.													
** TOTAL EXPEND	2136.1	1467.8	28.4		1526.5	1790.7	1750.8	1750.8	1750.8	1750.8	1750.8		
09 I-A TRANSFER		17.3			17.3	17.3	17.3	17.3	17.3	17.3	17.3		
1002 FED RCPTS	422.4	291.6	28.4		291.6	294.5	379.6	379.6	379.6	379.6	379.6		
1004 GEN FUND	1662.4	1176.2			1234.9	1496.2	1371.2	1371.2	1371.2	1371.2	1371.2		
1007 I/A RCPTS	51.3												
15 FULL TIME	25.0	13.0			13.0	13.0	13.0	16.0	16.0	16.0	16.0		
16 PART TIME	1.0	4.0			4.0	3.0	3.0						
17 TEMPORARY													
18 STAFF MONTHS	260.0	189.0			189.0	183.0	183.0	201.0	192.0	201.0	192.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0240 \$28.4

04-06-02-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL REPORT TO THE 16TH LEGISLATURE NO LATER THAN APRIL 1, 1989 AS TO THE FEDERAL REGULATIONS PROMULGATED BY BOTH THE FEDERAL DRUG ADMINISTRATION AND DEPARTMENT OF HEALTH AND HUMAN SERVICES REGARDING THE USE OF VACCINES AND THE RESULTING ALASKA PROGRAM, ITS REQUIREMENTS REGARDING SPECIFIC INFORMATION WHICH MUST BE PROVIDED TO THE GUARDIANS OF MINORS TO BE VACCINATED, AND THE MANNER IN WHICH ADVERSE REACTIONS MUST BE REPORTED.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1053	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	58.7	58.7	0.0	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.7	58.7	0.0	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1054	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	14.2	11.3	2.9	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.2	11.3	2.9	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2045 TRANSFER FROM TRAVEL TO SUPPLIES FOR INCREASED COST OF IMMUNIZATION VACCINES & TB MEDICATIONS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-23.6	0.0	23.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-23.6	0.0	23.6	0.0	0.0	0.0	0.0

2047 TRANSFER ONE VACANT PPT TO EPIDEMIOLOGY (FOR ANALYST PROGRAMMER SERVICES)

AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2049 TRANSFER RESTORED NON-GENERAL FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES (FED)

AGY:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0

3110 DPT VACCINE COST INCREASE

AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0

3111 ADDITIONAL FEDERAL TB/STD FUNDS

AGY:	3.0	-3.0	85.1	0.0	85.1	0.0	0.0	0.0	85.1	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	85.1	0.0	85.1	0.0	0.0	0.0	85.1	0.0	0.0	0.0	0.0

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04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: FAMILY HEALTH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1615.5	1481.0			1602.3	1698.6	1698.6	1828.2	1724.2	1828.2	1724.2		
02 TRAVEL	104.3	126.9			126.9	131.9	131.9	191.6	135.6	143.6	135.6		
03 CONTRACTUAL	430.6	719.0			719.0	738.6	738.6	1288.2	841.1	1116.2	841.1		
04 COMMODITIES	2259.3	2514.4			2514.4	2729.5	2644.4	2909.0	2660.5	2773.5	2660.5		
05 EQUIPMENT	40.9							20.5	9.5	20.5	9.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2292.6	2298.9			2298.9	2308.8	2308.8	3005.9	2525.9	2968.9	2525.9		
08 MISC.													
** TOTAL EXPEND	6743.2	7140.2			7261.5	7607.4	7522.3	9243.4	7896.8	8850.9	7896.8		
09 I-A TRANSFER													
1002 FED RCPTS	3699.8	4496.1			4496.1	4803.5	4718.4	5213.4	5092.9	5092.9	5092.9		
1003 G/F MATCH	287.4	287.4			287.4	287.4	287.4	287.4	287.4	287.4	287.4		
1004 GEN FUND	2657.5	2356.7			2478.0	2506.5	2506.5	3732.6	2506.5	3460.6	2506.5		
1005 GF/PRGM	2.9					10.0	10.0	10.0	10.0	10.0	10.0		
1007 I/A RCPTS	95.6												
15 FULL TIME	40.0	37.0			37.0	43.0	43.0	43.0	41.0	43.0	41.0		
16 PART TIME		2.0			2.0	-1.0	-1.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	436.8	457.0			457.0	505.0	505.0	522.0	498.0	522.0	498.0		

04-06-02-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: FAMILY HEALTH

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EDUCATION SPECIALIST	ANCHORAGE	F	01 PERS. SERV. 53.1 POS'N COST 53.1	1004 GEN FUND 53.1	1	1	1	1	1	1
2 PLANNER II	ANCHORAGE	F	01 PERS. SERV. 44.2 POS'N COST 44.2	1004 GEN FUND 44.2	1	1	1	1	1	1
3 PROGRAM COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 50.0 POS'N COST 50.0	1004 GEN FUND 50.0	1	1	0	1	0	
4 PROGRAM NURSE CONSULTANT	ANCHORAGE	F	01 PERS. SERV. 53.0 POS'N COST 53.0	1004 GEN FUND 53.0	1	1	0	1	0	
5 COMMUNITY HEALTH AIDE	FAIRBANKS	F	01 PERS. SERV. 25.7 POS'N COST 25.7	1002 FED RCPTS 25.7	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 226.0		5	5	3	5	3	

NEW POSITION FOOTNOTES...

- 1 EXISTING CONTRACTUAL POSITIONS.
2 BUDGETED FOR 10 MONTHS.

* * * * * C. C. ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,896.8) VERSUS GOV AMD (\$9,243.4)
01 PERS. SERV.	-104.0	-5.7%	DELETE GICCY INCREASE FOR PRENATAL CARE <\$53.0>, FETAL ALCOHOL PROGRAM <\$51.0>.
02 TRAVEL	-56.0	-29.2%	DELETE GICCY INCREASE <\$56.0>.
03 CONTRACTUAL	-447.1	-34.7%	DELETE GICCY INCREASE <\$447.1>.
04 COMMODITIES	-248.5	-8.5%	DELETE GICCY INCREASE FOR WIC <\$113.0>, OTHER GICCY INCREASES <\$15.0>, TRANSFER
05 EQUIPMENT	-11.0	-53.7%	FEDERAL WIC FUNDING TO NEW SEARHC BRU <\$120.5>.
07 GRANTS, CLMS	-480.0	-16.0%	DELETE GICCY INCREASE <\$11.0>.
** TOTALS	-1346.6	-14.6%	DELETE GICCY INCREASE <\$480.0>.

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST	ANCHORAGE	FULL	1	53.1		53.1	
2 PLANNER II	ANCHORAGE	FULL	1	44.2		44.2	
5 COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	25.7	25.7		
** TOTALS			3	123.0	25.7	97.3	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PRENATAL CARE FOR NON-MEDICAID ELIGIBLE WOMEN \$543.0, WIC \$200.0, AND RESIDENTIAL PROGRAM FOR PREGNANT WOMEN AT RISK \$143.0

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,896.8) VERSUS GOV AMD (\$9,243.4)
01 PERS. SERV.	-104.0	-5.7%	DELETE GICCY INCREASE FOR PRENATAL CARE <\$53.0>, FETAL ALCOHOL PROGRAM <\$51.0>.
02 TRAVEL	-56.0	-29.2%	DELETE GICCY INCREASE <\$56.0>.
03 CONTRACTUAL	-447.1	-34.7%	DELETE GICCY INCREASE <\$447.1>.
04 COMMODITIES	-248.5	-8.5%	DELETE GICCY INCREASE FOR WIC <\$113.0>, OTHER GICCY INCREASES <\$15.0>, TRANSFER FEDERAL WIC FUNDING TO NEW SEARHC BRU <\$120.5>.
05 EQUIPMENT	-11.0	-53.7%	DELETE GICCY INCREASE <\$11.0>.
07 GRANTS, CLMS	-480.0	-16.0%	DELETE GICCY INCREASE <\$480.0>.
** TOTALS	-1346.6	-14.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST	ANCHORAGE	FULL	1	53.1		53.1	
2 PLANNER II	ANCHORAGE	FULL	1	44.2		44.2	
5 COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	25.7	25.7		
** TOTALS			3	123.0	25.7	97.3	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON PRENATAL CARE FOR NON-MEDICAID ELIGIBLE WOMEN \$543.0, WIC \$200.0, AND RESIDENTIAL PROGRAM FOR PREGNANT WOMEN AT RISK \$73.0.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL ESTABLISH, BY REGULATION, CRITERIA DEFINING HIGH RISK PREGNANT WOMEN WHO WOULD BE ELIGIBLE FOR PRENATAL SERVICES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,850.9) VERSUS GOV AMD (\$9,243.4)
02 TRAVEL	-48.0	-25.1%	REDUCE GICCY INCREASE FOR PRENATAL CARE <\$48.0>.
03 CONTRACTUAL	-172.0	-13.4%	REDUCE GICCY INCREASE FOR PRENATAL CARE <\$172.0>.
04 COMMODITIES	-135.5	-4.7%	REDUCE GIGGY INCREASE FOR PRENATAL CARE <\$15.0>, TRANSFER FEDERAL WIC FUNDING TO NEW SEARHC BRU <\$120.5>.
07 GRANTS, CLMS	-37.0	-1.2%	REDUCE GIGGY INCREASE FOR PRENATAL CARE <\$37.0>.
** TOTALS	-392.5	-4.2%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EDUCATION SPECIALIST	ANCHORAGE	FULL	1	53.1		53.1	
2	PLANNER II	ANCHORAGE	FULL	1	44.2		44.2	
3	PROGRAM COORDINATOR	ANCHORAGE	FULL	1	50.0		50.0	
4	PROGRAM NURSE CONSULTANT	ANCHORAGE	FULL	1	53.0		53.0	
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	25.7	25.7		
**	TOTALS			5	226.0	25.7	200.3	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR PRENATAL CARE FOR NON-MEDICAID ELIGIBLE WOMEN \$543.0, WIC SUPPORT \$200.0, FETAL ALCOHOL SYNDROME PILOT PROGRAM \$211.1.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EDUCATION SPECIALIST	ANCHORAGE	FULL	1	53.1		53.1	
2	PLANNER II	ANCHORAGE	FULL	1	44.2		44.2	
3	PROGRAM COORDINATOR	ANCHORAGE	FULL	1	50.0		50.0	
4	PROGRAM NURSE CONSULTANT	ANCHORAGE	FULL	1	53.0		53.0	
5	COMMUNITY HEALTH AIDE	FAIRBANKS	FULL	1	25.7	25.7		
**	TOTALS			5	226.0	25.7	200.3	

NOTE REFERENCE #4238 ONLY 1 POSITION SHOULD BE REQUESTED AND APPROVED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1055	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	121.3	121.3	0.0	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	121.3	121.3	0.0	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1056	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	35.9	28.5	7.4	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.9	28.5	7.4	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2051	TRANSFER ONE PFT RESEARCH ANALYST FROM PLANNING													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2053	TRANSFER RESTORED NON-GENERAL FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES (FED)													
AGY:	0.0	0.0	0.0	0.0	0.0	30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	
2307	TRANSFER WIC FUNDS TO YK BRU													
AGY:	0.0	0.0	-85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-85.1	0.0	
GOV:	0.0	0.0	-85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-85.1	0.0	
3112	BUDGET GF/PR FOR AUDIOLOGY ASSESSMENTS DONE ON A FEE FOR SERVICE BASIS													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	
3113	INCREASE IN MCH BLOCK GRANT FORMULA													
AGY:	0.0	0.0	300.0	0.0	300.0	30.0	5.0	50.0	120.0	0.0	0.0	95.0	0.0	
GOV:	0.0	0.0	300.0	0.0	300.0	30.0	5.0	50.0	120.0	0.0	0.0	95.0	0.0	
3115	CONVERT CONTRACTUAL POSITIONS TO 2 PFT BASED ON EXTENDED FUNDING													
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

11

REF#		DESCRIPTION		AGENCY / GOVERNOR		CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4038	INCREASE FEDERAL MCH AND WIC FUNDS												
AGY:	1.0	0.0	495.0	0.0	495.0	25.6	3.7	102.5	136.6	9.5	0.0	217.1	0.0
GOV:	1.0	0.0	495.0	0.0	495.0	25.6	3.7	102.5	136.6	9.5	0.0	217.1	0.0
4238	GICCY REC #15: PROVIDE PRENATAL CARE FOR 120 NON-MEDICAID ELIGIBLE WOMEN, INCLUDING 60 TEENS												
AGY:	2.0	0.0	815.0	815.0	0.0	53.0	48.0	299.0	15.0	0.0	0.0	400.0	0.0
GOV:	2.0	0.0	815.0	815.0	0.0	53.0	48.0	299.0	15.0	0.0	0.0	400.0	0.0
4262	GICCY REC #25: ADD'L WIC SUPPORT FOR KODIAK & BRISTOL BAY												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	113.0	7.0	0.0	80.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	113.0	7.0	0.0	80.0	0.0
4280	GICCY REC #31: FETAL ALCOHOL SYNDROME PILOT PREVENTION PROGRAM												
AGY:	1.0	0.0	211.1	211.1	0.0	51.0	8.0	148.1	0.0	4.0	0.0	0.0	0.0
GOV:	1.0	0.0	211.1	211.1	0.0	51.0	8.0	148.1	0.0	4.0	0.0	0.0	0.0

04-06-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LAB SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1471.0	1482.1			1616.2	1652.8	1652.8	1652.8	1652.8	1652.8	1652.8		
02 TRAVEL	10.7	7.8			7.8	7.8	7.8	7.8	7.8	7.8	7.8		
03 CONTRACTUAL	243.2	334.1			334.1	295.1	295.1	295.1	295.1	295.1	295.1		
04 COMMODITIES	200.2	228.7			228.7	228.7	228.7	228.7	228.7	228.7	228.7		
05 EQUIPMENT	30.9	30.4			30.4	30.4	30.4	30.4	30.4	30.4	30.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1956.0	2083.1			2217.2	2214.8	2214.8	2214.8	2214.8	2214.8	2214.8		
09 I-A TRANSFER		9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4		
1004 GEN FUND	1840.0	1832.1			1966.2	2002.8	2002.8	2002.8	2002.8	2002.8	2002.8		
1005 GF/PRGM	116.0	249.0			249.0	212.0	212.0	212.0	212.0	212.0	212.0		
1007 I/A RCPTS		2.0			2.0								
15 FULL TIME	36.0	36.0			35.0	34.0	34.0	35.0	35.0	35.0	35.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	433.5	474.0			474.0	462.0	462.0	462.0	462.0	462.0	462.0		

04-06-02-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: LAB SERVICES

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0152	POSITION COUNT CORRECTION															
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1057	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION															
AGY:	0.0	0.0	134.1	134.1	0.0	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	134.1	134.1	0.0	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1058	HEALTH & VARIABLE BENEFIT ADJUSTMENT															
AGY:	0.0	0.0	36.6	36.6	0.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.6	36.6	0.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2055	TRANSFER ONE PFT TO EPIDEMIOLOGY (FOR ANALYST PROGRAMMER SERVICES)															
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2174 TRANSFER EXCESS PROGRAM RECEIPTS AUTHORIZATION TO NURSING

AGY:	0.0	0.0	-37.0	-37.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.0	-37.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0

3117 DELETE I/A RECEIPTS AUTHORIZATION BASED ON CANCELLED RSA WITH LABOR

AGY:	0.0	0.0	-2.0	0.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.0	0.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001			CORRECT REF# 152: ADJUST POSITION COUNT REFERENCE TO PPT											
AGY:	1.0	-1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

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04-06-02-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	725.2	349.7			382.4	410.6	410.6	438.8	438.8	438.8	438.8		
02 TRAVEL	36.9	39.0			39.0	39.0	39.0	39.0	39.0	39.0	39.0		
03 CONTRACTUAL	367.6	326.9			326.9	294.9	294.9	266.7	266.7	266.7	266.7		
04 COMMODITIES	14.8	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
05 EQUIPMENT	24.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1168.5	726.6			759.3	755.5	755.5	755.5	755.5	755.5	755.5		
09 I-A TRANSFER		15.7			15.7	15.7	15.7	15.7	15.7	15.7	15.7		
1002 FED RCPTS	54.7	105.3			105.3	93.9	93.9	93.9	93.9	93.9	93.9		
1004 GEN FUND	1113.8	621.3			654.0	661.6	661.6	661.6	661.6	661.6	661.6		
15 FULL TIME	17.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	166.5	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		

04-06-02-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1059	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	32.7	32.7	0.0	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.7	32.7	0.0	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1060	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	8.4	7.6	0.8	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.4	7.6	0.8	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2057	TRANSFER RESTORED NON-GENERAL FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES (FED)												
AGY:	0.0	0.0	0.0	0.0	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0
2176	TRANSFER \$14.1 FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0

3114 REDUCE FEDERAL FUNDS FOR RISK FACTOR SURVEY GRANT

AGY:	0.0	0.0	-12.2	0.0	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.2	0.0	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4014	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	28.2	0.0	-28.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	28.2	0.0	-28.2	0.0	0.0	0.0	0.0	0.0

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	33.5												
02 TRAVEL	.7												
03 CONTRACTUAL	714.6												
04 COMMODITIES	.5												
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	751.1												
09 I-A TRANSFER													
1004 GEN FUND	751.1												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	10.0												

04-06-02-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: THE POST MORTEM EXAMINATION PROGRAM WAS TRANSFERRED TO THE DIVISION OF PUBLIC ASSISTANCE IN
THE FY88 BUDGET. FUNDING FOR THIS PROGRAM IS NOW REQUESTED AS PART OF THE ASSISTANCE PAYMENTS
BRU (BUDGET REQUEST UNIT).

04-06-02-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HEPATITIS B

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	14.9												
02 TRAVEL	3.4												
03 CONTRACTUAL	65.7												
04 COMMODITIES	81.1												
05 EQUIPMENT	3.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	169.0												
09 I-A TRANSFER													
1002 FED RCPTS	13.7												
1004 GEN FUND	155.3												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	12.0												

04-06-02-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HEPATITIS B

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: THE HEPATITIS B PROGRAM WAS TRANSFERRED TO THE EPIDEMIOLOGY COMPONENT IN THE FY88 BUDGET.

04-06-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	33.6												
02 TRAVEL	.8												
03 CONTRACTUAL	6.2												
04 COMMODITIES	.7												
05 EQUIPMENT	20.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	61.3												
09 I-A TRANSFER													
1004 GEN FUND	61.3												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

04-06-02-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: FUNDING FOR DATA AND WORD PROCESSING WAS TRANSFERRED TO THE RELEVANT OPERATING COMPONENTS IN
THE DIVISION OF PUBLIC HEALTH IN THE FY88 BUDGET.

04-06-02-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		277.8	46.2		304.2	646.8	646.8	435.8	435.8	435.8	435.8		
02 TRAVEL		80.2			80.2	82.3	82.3	27.3	27.3	27.3	27.3		
03 CONTRACTUAL		550.7	15.3		550.7	576.2	576.2	231.7	231.7	231.7	231.7		
04 COMMODITIES		131.1	9.8		131.1	131.1	131.1	53.1	53.1	53.1	53.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS			189.5			31.5	31.5						
08 MISC.													
** TOTAL EXPEND		1039.8	260.8		1066.2	1467.9	1467.9	747.9	747.9	747.9	747.9		
09 I-A TRANSFER													
1002 FED RCPTS		565.4	260.8		565.4	906.0	906.0	186.0	186.0	186.0	186.0		
1003 G/F MATCH						.2	.2	.2	.2	.2	.2		
1004 GEN FUND		474.4			500.8	506.7	506.7	506.7	506.7	506.7	506.7		
1007 I/A RCPTS						55.0	55.0	55.0	55.0	55.0	55.0		
15 FULL TIME		5.0			5.0	9.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		1.0			1.0	9.0		2.0	1.0	1.0	1.0		
18 STAFF MONTHS		85.0			85.0	211.0	90.0	121.0	102.0	102.0	102.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0260 \$260.8

04-06-02-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: THE EPIDEMIOLOGY COMPONENT WAS CREATED IN THE FY88 BUDGET THROUGH TRANSFERS FROM THE
COMMUNICABLE DISEASE CONTROL PROGRAM AND THE HEPATITIS B PROGRAM.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1061	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.4	26.4	0.0	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1062	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.1	6.1	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2059	TRANSFER ONE PPT FROM CDC (FOR ANALYST PROGRAMMER SERVICES)												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

2061	TRANSFER RESTORED NON-GENERAL FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES (FED)													
AGY:	0.0	0.0	0.0	0.0	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0
2063	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO PROVIDE IN-HOUSE ANALYST PROGRAMMERS													
AGY:	0.0	0.0	0.0	0.0	0.0	105.8	0.0	-105.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	105.8	0.0	-105.8	0.0	0.0	0.0	0.0	0.0	0.0
2065	TRANSFER ONE PFT FROM LAB'S (FOR ANALYST PROGRAMMER SERVICES)													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3116	INCREASE FEDERAL FUND SUPPORT FOR AIDS & NON-PERM CLERK TYPIST FOR DIABETES PROJECT													
AGY:	0.0	0.0	340.6	0.0	340.6	173.6	0.0	135.5	0.0	0.0	0.0	31.5	0.0	0.0
GOV:	0.0	0.0	340.6	0.0	340.6	173.6	0.0	135.5	0.0	0.0	0.0	31.5	0.0	0.0
3118	RECLASS TWO PPT TO PFT/FUNDING TRANSFERRED TO PERS SVCS FROM CONTRACTUAL													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3119	INCREASE I/A RECEIPTS FROM INJURY CONTROL PROJECT WITH HIGHWAY SAFETY													
AGY:	0.0	0.0	55.0	0.0	55.0	52.9	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	55.0	0.0	55.0	52.9	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002	TRANSFER FEDERAL FUNDS AND ASSOCIATED POSITIONS FROM AIDS TO AIDS COMPONENT												
AGY:	0.0	0.0	-720.0	0.0	-720.0	-211.0	-55.0	-344.5	-78.0	0.0	0.0	-31.5	0.0
GOV:	0.0	0.0	-720.0	0.0	-720.0	-211.0	-55.0	-344.5	-78.0	0.0	0.0	-31.5	0.0

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04-06-02-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		284.0			315.2	362.2	322.2	350.4	350.4	350.4	350.4		
02 TRAVEL		15.0			15.0	25.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL		39.5			39.5	57.0	39.5	39.5	39.5	57.0	57.0		
04 COMMODITIES		2.9			2.9	7.9	2.9	2.9	2.9	2.9	2.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
08 MISC.													
** TOTAL EXPEND		344.4			375.6	455.1	382.6	410.8	410.8	428.3	428.3		
09 I-A TRANSFER													
1002 FED RCPTS						28.2		28.2	28.2	28.2	28.2		
1004 GEN FUND		344.4			375.6	426.9	382.6	382.6	382.6	400.1	400.1		
15 FULL TIME		6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		78.0			78.0	78.0	78.0	81.0	82.0	82.0	82.0		

04-06-02-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$428.3) VERSUS GOV AMD (\$410.8)
03 CONTRACTUAL	17.5	44.3%	INCREASE TRAINING \$17.5.
** TOTALS	17.5	4.3%	

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$428.3) VERSUS GOV AMD (\$410.8)
03 CONTRACTUAL	17.5	44.3%	INCREASE TRAINING \$17.5.
** TOTALS	17.5	4.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ONE CLASS OF EMERGENCY MEDICAL TRAINING BE PROVIDED
ON-SITE FOR THE COMMUNITY OF WHITTIER.

***** GOV AMD ANALYSIS *****

NOTE: THE EMERGENCY MEDICAL SERVICES TRAINING AND LICENSING PROGRAM WAS CREATED AS A SEPARATE
BUDGET COMPONENT IN FY88 AS A TRANSFER FROM THE PUBLIC HEALTH ADMINISTRATION COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1063	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	31.2	31.2	0.0	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.2	31.2	0.0	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
1064	HEALTH & VARIABLE BENEFIT ADJUSTMENT																					
AGY:	0.0	0.0	7.0	7.0	0.0		7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	7.0	7.0	0.0		7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
3120	PROVIDE FUNDS FOR ONE PFT POSITION AND OTHER SUPPORT COSTS																					
AGY:	0.0	0.0	72.5	44.3	28.2		40.0	10.0	17.5	5.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800								
4040	INCREASE FEDERAL CHILD SAFETY GRANT/ADD 3 STAFF MONTHS TO EXISTING POSITION																					
AGY:	0.0	0.0	28.2	0.0	28.2		28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
GOV:	0.0	0.0	28.2	0.0	28.2		28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0								

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04-06-02-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.					201.2	201.2	201.2	412.2	412.2	412.2	412.2		
02 TRAVEL					50.0	50.0	50.0	105.0	105.0	105.0	105.0		
03 CONTRACTUAL					141.9	141.9	141.9	486.4	486.4	486.4	486.4		
04 COMMODITIES					52.4	52.4	52.4	130.4	130.4	130.4	130.4		
05 EQUIPMENT					2.5	2.5	2.5	2.5	2.5	2.5	2.5		
06 LANDS/BLDGS					50.0	50.0	50.0	50.0	50.0	50.0	50.0		
07 GRANTS, CLMS								31.5	31.5	31.5	31.5		
08 MISC.													
** TOTAL EXPEND					498.0	498.0	498.0	1218.0	1218.0	1218.0	1218.0		
09 I-A TRANSFER													
1002 FED RCPTS								720.0	720.0	720.0	720.0		
1004 GEN FUND					498.0	498.0	498.0	498.0	498.0	498.0	498.0		
15 FULL TIME						5.0	5.0	5.0	5.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY						-5.0	-5.0	2.0	7.0	7.0	7.0		
18 STAFF MONTHS								72.0	132.0	132.0	132.0		

04-06-02-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MICROBIOLOGIST II	FAIRBANKS	F 01	PERS. SERV. 49.8 POS'N COST 49.8	1004 GEN FUND 49.8	1	1	1	1	1	1
2 LABORATORY ASSISTANT II	FAIRBANKS	F 01	PERS. SERV. 30.9 POS'N COST 30.9	1004 GEN FUND 30.9	1	1	1	1	1	1
3 DATA CLERK I	FAIRBANKS	F 01	PERS. SERV. 30.9 POS'N COST 30.9	1004 GEN FUND 30.9	1	1	1	1	1	1
4 PUBLIC HEALTH REP	FAIRBANKS	F 01	PERS. SERV. 30.9 POS'N COST 30.9	1004 GEN FUND 30.9	1	1	1	1	1	1
5 PUBLIC HEALTH REP	ANCHORAGE	F 01	PERS. SERV. 43.7 POS'N COST 43.7	1004 GEN FUND 43.7	1	1	1	1	1	1
6 EDUCATIONAL SPECIALIST II	ANCHORAGE	T 01	PERS. SERV. 50.4 POS'N COST 50.4	1002 FED RCPTS 50.4	1	1	1	1	1	
7 HEALTH SERV SPECIALIST	ANCHORAGE	T 01	PERS. SERV. 48.9 POS'N COST 48.9	1002 FED RCPTS 48.9	1	1	1	1	1	
8 PUBLIC HEALTH NURSE II	FAIRBANKS	T 01	PERS. SERV. 21.3 POS'N COST 21.3	1002 FED RCPTS 21.3	1	1	1	1	1	
9 PUBLIC HEALTH NURSE II	BETHEL	T 01	PERS. SERV. 24.5 POS'N COST 24.5	1002 FED RCPTS 24.5	1	1	1	1	1	
10 ADMINISTRATIVE ASST I	ANCHORAGE	T 01	PERS. SERV. 28.2 POS'N COST 28.2	1002 FED RCPTS 28.2	1	1	1	1	1	
11 CLERK TYPIST III	ANCHORAGE	T 01	PERS. SERV. 43.8 POS'N COST 43.8	1002 FED RCPTS 43.8	2	2	2	2	2	
** NEW POSITION TOTALS		** TOTAL COST	403.3		12	12	12	12	12	

NEW POSITION FOOTNOTES...

1 ESTABLISHED IN FY88 AS NON-PERMANENT POSITIONS.

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MICROBIOLOGIST II	FAIRBANKS	FULL	1	49.8		49.8	
2 LABORATORY ASSISTANT II	FAIRBANKS	FULL	1	30.9		30.9	
3 DATA CLERK I	FAIRBANKS	FULL	1	30.9		30.9	
4 PUBLIC HEALTH REP	FAIRBANKS	FULL	1	30.9		30.9	
5 PUBLIC HEALTH REP	ANCHORAGE	FULL	1	43.7		43.7	
6 EDUCATIONAL SPECIALIST II	ANCHORAGE	TEMP	1	50.4	50.4		
7 HEALTH SERV SPECIALIST	ANCHORAGE	TEMP	1	48.9	48.9		
8 PUBLIC HEALTH NURSE II	FAIRBANKS	TEMP	1	21.3	21.3		
9 PUBLIC HEALTH NURSE II	BETHEL	TEMP	1	24.5	24.5		
10 ADMINISTRATIVE ASST I	ANCHORAGE	TEMP	1	28.2	28.2		
11 CLERK TYPIST III	ANCHORAGE	TEMP	2	43.8	43.8		
** TOTALS			12	403.3	217.1	186.2	

NOTE: HB 543/SECTION 270 INCLUDES INTENT THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES
TRANSFER \$72.8 TO THE DEPARTMENT OF LAW TO ADDRESS LEGAL ISSUES SURROUNDING AIDS AND OTHER
HEALTH ISSUES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TO THE EXTENT FEASIBLE, THE DEPARTMENT AVOID INSTITUTIONAL
COSTS TO THE STATE BY SUPPORTING HOSPICE/SUPPORT SERVICES FOR AIDS PATIENTS.

* * * * * HOUSE ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MICROBIOLOGIST II	FAIRBANKS	FULL	1	49.8		49.8	
2 LABORATORY ASSISTANT II	FAIRBANKS	FULL	1	30.9		30.9	
3 DATA CLERK I	FAIRBANKS	FULL	1	30.9		30.9	
4 PUBLIC HEALTH REP	FAIRBANKS	FULL	1	30.9		30.9	
5 PUBLIC HEALTH REP	ANCHORAGE	FULL	1	43.7		43.7	
6 EDUCATIONAL SPECIALIST II	ANCHORAGE	TEMP	1	50.4	50.4		
7 HEALTH SERV SPECIALIST	ANCHORAGE	TEMP	1	48.9	48.9		
8 PUBLIC HEALTH NURSE II	FAIRBANKS	TEMP	1	21.3	21.3		
9 PUBLIC HEALTH NURSE II	BETHEL	TEMP	1	24.5	24.5		
10 ADMINISTRATIVE ASST I	ANCHORAGE	TEMP	1	28.2	28.2		
11 CLERK TYPIST III	ANCHORAGE	TEMP	2	43.8	43.8		
** TOTALS			12	403.3	217.1	186.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TO THE EXTENT FEASIBLE, THE DEPARTMENT AVOID INSTITUTIONAL
COSTS TO THE STATE BY SUPPORTING HOSPICE/SUPPORT SERVICES FOR AIDS PATIENTS.

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MICROBIOLOGIST II	FAIRBANKS	FULL	1	49.8		49.8	
2 LABORATORY ASSISTANT II	FAIRBANKS	FULL	1	30.9		30.9	
3 DATA CLERK I	FAIRBANKS	FULL	1	30.9		30.9	
4 PUBLIC HEALTH REP	FAIRBANKS	FULL	1	30.9		30.9	
5 PUBLIC HEALTH REP	ANCHORAGE	FULL	1	43.7		43.7	
6 EDUCATIONAL SPECIALIST II	ANCHORAGE	TEMP	1	50.4	50.4		
7 HEALTH SERV SPECIALIST	ANCHORAGE	TEMP	1	48.9	48.9		
8 PUBLIC HEALTH NURSE II	FAIRBANKS	TEMP	1	21.3	21.3		
9 PUBLIC HEALTH NURSE II	BETHEL	TEMP	1	24.5	24.5		
10 ADMINISTRATIVE ASST I	ANCHORAGE	TEMP	1	28.2	28.2		
11 CLERK TYPIST III	ANCHORAGE	TEMP	2	43.8	43.8		
** TOTALS			12	403.3	217.1	186.2	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MICROBIOLOGIST II	FAIRBANKS	FULL	1	49.8		49.8	
2 LABORATORY ASSISTANT II	FAIRBANKS	FULL	1	30.9		30.9	
3 DATA CLERK I	FAIRBANKS	FULL	1	30.9		30.9	
4 PUBLIC HEALTH REP	FAIRBANKS	FULL	1	30.9		30.9	
5 PUBLIC HEALTH REP	ANCHORAGE	FULL	1	43.7		43.7	
6 EDUCATIONAL SPECIALIST II	ANCHORAGE	TEMP	1	50.4	50.4		
7 HEALTH SERV SPECIALIST	ANCHORAGE	TEMP	1	48.9	48.9		
8 PUBLIC HEALTH NURSE II	FAIRBANKS	TEMP	1	21.3	21.3		
9 PUBLIC HEALTH NURSE II	BETHEL	TEMP	1	24.5	24.5		
10 ADMINISTRATIVE ASST I	ANCHORAGE	TEMP	1	28.2	28.2		
11 CLERK TYPIST III	ANCHORAGE	TEMP	2	43.8	43.8		
** TOTALS			12	403.3	217.1	186.2	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0120	SB 195 - AIDS PROGRAM												
AGY:	0.0	0.0	498.0	498.0	0.0	201.2	50.0	141.9	52.4	2.5	50.0	0.0	0.0
GOV:	0.0	0.0	498.0	498.0	0.0	201.2	50.0	141.9	52.4	2.5	50.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3124	RECLASS 5 NON-PERM POSITIONS TO PFT												
AGY:	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	TRANSFER AIDS FUNDING AND POSITIONS FROM EPIDEMIOLOGY												
AGY:	0.0	0.0	720.0	0.0	720.0	211.0	55.0	344.5	78.0	0.0	0.0	31.5	0.0
GOV:	0.0	0.0	720.0	0.0	720.0	211.0	55.0	344.5	78.0	0.0	0.0	31.5	0.0

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04-06-02-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PRENATAL CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						57.9							
02 TRAVEL						10.0							
03 CONTRACTUAL						150.0							
04 COMMODITIES						15.0							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						500.0							
08 MISC.													
** TOTAL EXPEND						732.9							
09 I-A TRANSFER													
1002 FED RCPTS						200.0							
1004 GEN FUND						532.9							
15 FULL TIME						1.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0							

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 PROGRAM NURSE CONSULTANT	ANCHORAGE	F	01 PERS. SERV. POS'N COST	58.4 58.4	1004 GEN FUND	58.4	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	58.4			1	0	0	0	0

04-06-02-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PRENATAL CARE

LEG. FIN.

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3122	ESTABLISH PRE-NATAL CARE PROGRAM													
AGY:	1.0	0.0	732.9	532.9	200.0	57.9	10.0	150.0	15.0	0.0	0.0	500.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04-06-02-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						587.3	587.3	587.3	587.3	669.1	587.3		
02 TRAVEL						18.6	8.6	8.6	8.6	64.3	8.6		
03 CONTRACTUAL						74.0	54.0	54.0	54.0	59.0	54.0		
04 COMMODITIES						11.3	11.3	11.3	11.3	18.8	11.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						691.2	661.2	661.2	661.2	811.2	661.2		
09 I-A TRANSFER													
1002 FED RCPTS						101.0	101.0	101.0	101.0	101.0	101.0		
1004 GEN FUND						468.0	438.0	438.0	438.0	588.0	438.0		
1005 GF/PRGM						122.2	122.2	122.2	122.2	122.2	122.2		
15 FULL TIME						14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS						174.0	174.0	174.0	174.0	174.0	174.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 FIELD REPRESENTATIVE	JUNEAU	F	01 PERS. SERV. POS'N COST	49.6 49.6	1004 GEN FUND	49.6	0	0	0	1 0
2 DATA ENTRY CLERK	JUNEAU	F	01 PERS. SERV. POS'N COST	32.2 32.2	1004 GEN FUND	32.2	0	0	0	1 0
** NEW POSITION TOTALS			** TOTAL COST	81.8			0	0	0	2 0

04-06-02-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR OFFICE OF
VITAL STATISTICS OPERATIONS \$150.0.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR OFFICE OF
VITAL STATISTICS OPERATIONS \$150.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL WORK
TOWARD EASILY INTERACTABLE PUBLIC ASSISTANCE, MEDICAL ASSISTANCE, AND VITAL RECORDS/STATISTICS
INFORMATION. THE DEPARTMENT SHALL REPORT TO THE 16TH ALASKA LEGISLATURE NO LATER THAN
FEBRUARY 28, 1989 REGARDING PROGRESS TOWARD THIS GOAL.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$811.2) VERSUS GOV AMD (\$661.2)
01 PERS. SERV.	81.8	13.9%	INCREASE SUPPORT FOR VITAL STATISTICS \$81.8.
02 TRAVEL	55.7	647.7%	INCREASE SUPPORT \$55.7.
03 CONTRACTUAL	5.0	9.3%	INCREASE SUPPORT \$5.0.
04 COMMODITIES	7.5	66.4%	INCREASE SUPPORT \$7.5.
** TOTALS	150.0	22.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FIELD REPRESENTATIVE	JUNEAU	FULL	1	49.6		49.6	
2 DATA ENTRY CLERK	JUNEAU	FULL	1	32.2		32.2	
** TOTALS			2	81.8		81.8	

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2067	TRANSFER VITAL STATISTICS FOR ADMIN SVCS BRU												
AGY:	14.0	1.0	615.2	540.2	75.0	561.9	3.0	44.0	6.3	0.0	0.0	0.0	0.0
GOV:	14.0	1.0	615.2	540.2	75.0	561.9	3.0	44.0	6.3	0.0	0.0	0.0	0.0
3127	ADDITIONAL COLLECTION OF FEES FROM PROCESSING OF VITAL STATS DOCUMENTS												
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	5.0	10.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	5.0	10.0	5.0	0.0	0.0	0.0	0.0
3128	INCREASED FEDERAL RECEIPTS - NAT'L CENTER FOR HEALTH STATS												
AGY:	0.0	0.0	26.0	0.0	26.0	25.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.0	0.0	26.0	25.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0
3190	RESTORE TRAVEL & CONTRACTUAL SUPPORT ASSOCIATED WITH VITAL STATS AUTOMATION PROJECT												
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
INFANT LEARNING PROGRAM GRANTS	2321.8		2321.8	2321.8	2321.8	2651.8	2321.8	2521.8	2321.8		
COMMUNITY HEALTH GRANTS	3055.3		3055.3	1956.9	1956.9	1891.6	1835.6	1755.3	1835.6	53.7	
EMERGENCY MEDICAL SVC GRANTS	1674.1		1674.1	1582.0	1582.0	1582.0	1612.0	1703.0	1703.0	20.0	
HEALTH PROMOTION	313.8		313.8	313.8	313.8	313.8	313.8	313.8	313.8		
** TOTAL	7365.0		7365.0	6174.5	6174.5	6439.2	6083.2	6293.9	6174.2	73.7	
** CHANGE VERSUS FY88 CC				-16.2%	-16.2%	-12.6%	-17.4%	-14.5%	-16.2%		
OBJECT DESCRIPTION											
TRAVEL	16.8		16.8	16.8	16.8	16.8	16.8	16.8	16.8		
CONTRACTUAL	3.3		3.3	3.3	3.3	3.3	3.3	3.3	3.3		
COMMODITIES	.3		.3	.3	.3	.3	.3	.3	.3		
EQUIPMENT											
GRANTS, CLMS	7344.6		7344.6	6154.1	6154.1	6418.8	6062.8	6273.5	6153.8	73.7	
FUNDING SUMMARY											
FED. RECEIPT	313.8		313.8	313.8	313.8	313.8	313.8	313.8	313.8		
GENERAL FUND	6720.5		6720.5	5530.0	5530.0	5794.7	5438.7	5649.4	5529.7	73.7	
OTHER FUNDS	330.7		330.7	330.7	330.7	330.7	330.7	330.7	330.7		
** GENERAL FUND CHANGE VS. FY88 CC				-17.7%	-17.7%	-13.8%	-19.1%	-15.9%	-17.7%		

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2011.2	2321.8			2321.8	2321.8	2321.8	2651.8	2321.8	2521.8	2321.8		
08 MISC.													
** TOTAL EXPEND	2011.2	2321.8			2321.8	2321.8	2321.8	2651.8	2321.8	2521.8	2321.8		
09 I-A TRANSFER													
1004 GEN FUND	1731.5	1991.1			1991.1	1991.1	1991.1	2321.1	1991.1	2191.1	1991.1		
1007 I/A RCPTS	279.7	330.7			330.7	330.7	330.7	330.7	330.7	330.7	330.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,321.8) VERSUS GOV AMD (\$2,651.8)
07 GRANTS, CLMS	-330.0 -12.4%	DELETE GICCY INCREASE FOR RESPITE CARE <\$130.0>, OUTREACH <\$200.0>.
** TOTALS	-330.0 -12.4%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON INFANT LEARNING \$200.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$2,321.8) VERSUS GOV AMD (\$2,651.8)
07 GRANTS, CLMS	-330.0 -12.4%	DELETE GICCY INCREASE FOR RESPITE CARE <\$130.0>, OUTREACH <\$200.0>.
** TOTALS	-330.0 -12.4%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON INFANT LEARNING \$200.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,521.8) VERSUS GOV AMD (\$2,651.8)
07 GRANTS, CLMS	-130.0 -4.9%	DELETE GICCY INCREASE FOR RESPITE CARE <\$130.0>.
** TOTALS	-130.0 -4.9%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR ENHANCE OUTREACH GRANTS \$200.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4248	GICCY REC #23:	RESPITE/THERAPEUTIC CARE FOR DISABLED CHILDREN IN ANCHORAGE & FAIRBANKS											
AGY:	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0
GOV:	0.0	0.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0
4264	GICCY REC #25:	ENHANCE GRANTS FOR OUTREACH & SCREENING FOR FBX, ALEUTIAN CHAIN, & EXISTING CLINICS											
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

04-06-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	3.1	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
03 CONTRACTUAL	2.1	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3		
04 COMMODITIES	.1	.3			.3	.3	.3	.3	.3	.3	.3		
05 EQUIPMENT	4.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS	3946.7	3043.7			3043.7	1945.3	1945.3	1880.0	1824.0	1743.7	1824.0	53.7	
08 MISC.													
** TOTAL EXPEND	3956.7	3055.3			3055.3	1956.9	1956.9	1891.6	1835.6	1755.3	1835.6	53.7	
09 I-A TRANSFER													
1004 GEN FUND	3956.7	3055.3			3055.3	1956.9	1956.9	1891.6	1835.6	1755.3	1835.6	53.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: HB 543 \$10.7, HB 432 \$3.0, HB 543 \$40.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 251 AMERICAN LUNG ASSOCIATION TOBACCO-FREE ALASKA 2000 \$10.7.

HB 432

SPECIAL APPROPRIATION: SEC. 259(G) FAIRBANKS CRISIS CLINIC FOUNDATION \$3.0.

HB 543

SPECIAL APPROPRIATION: SEC. 261(B) FAIRBANKS BREAST CANCER \$40.0.

04-06-03-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,835.6) VERSUS GOV AMD (\$1,891.6)
07 GRANTS, CLMS	-56.0	-3.0%	TRANSFER COMMUNITY HEALTH AIDE TRAINING SUPPORT TO NEW SEARHC BRU <\$136.3>, REDUCE CLINIC LEASING <\$9.7>, INCREASE FOR ALASKA TREATMENT CENTER \$90.0.
** TOTALS	-56.0	-3.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS BREAST CANCER DETECTION CENTER ATTEMPT TO GENERATE REVENUE THROUGH THE CAPTURE OF THIRD PARTY PAYMENTS AND INSTITUTION OF A SLIDING FEE SCALE. THE DEPARTMENT SHOULD WORK WITH THE CENTER TO ASSIST THEM IN THIS EFFORT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A SINGLE GRANT IN THE AMOUNT OF \$90,000 BE AWARDED FOR THE PURPOSE OF PROVIDING CHILDREN'S THERAPY, DAY REHABILITATION, HEAD INJURY THERAPY, AUDIOLOGY AND SPEECH SERVICES, COMPREHENSIVE BACK TREATMENT, DISABLED DRIVERS EDUCATION, AND ORTHO/SPORTS THERAPY IN ANCHORAGE FOR PATIENTS FOR WHOM THIRD PARTY REIMBURSEMENT IS NOT ADEQUATE TO COVER THE COSTS OF THEIR CARE. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THIS BE A ONE-TIME AWARD OF FUNDS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,835.6) VERSUS GOV AMD (\$1,891.6)
07 GRANTS, CLMS	-56.0	-3.0%	TRANSFER COMMUNITY HEALTH AIDE TRAINING SUPPORT TO NEW SEARHC BRU <\$136.3>, REDUCE CLINIC LEASING <\$9.7>, INCREASE FOR ALASKA TREATMENT CENTER \$90.0.
** TOTALS	-56.0	-3.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS BREAST CANCER DETECTION CENTER ATTEMPT TO GENERATE REVENUE THROUGH THE CAPTURE OF THIRD PARTY PAYMENTS AND INSTITUTION OF A SLIDING FEE SCALE. THE DEPARTMENT SHOULD WORK WITH THE CENTER TO ASSIST THEM IN THIS EFFORT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A SINGLE GRANT IN THE AMOUNT OF \$90,000 BE AWARDED FOR THE PURPOSE OF PROVIDING CHILDREN'S THERAPY, DAY REHABILITATION, HEAD INJURY THERAPY, AUDIOLOGY AND SPEECH SERVICES, COMPREHENSIVE BACK TREATMENT, DISABLED DRIVERS EDUCATION, AND ORTHO/SPORTS THERAPY IN ANCHORAGE FOR PATIENTS FOR WHOM THIRD PARTY REIMBURSEMENT IS NOT ADEQUATE TO COVER THE COSTS OF THEIR CARE. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THIS BE A ONE-TIME AWARD OF FUNDS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,755.3) VERSUS GOV AMD (\$1,891.6)
07 GRANTS, CLMS	-136.3	-7.3%	TRANSFER COMMUNITY HEALTH AIDE TRAINING SUPPORT TO NEW SEARHC BRU <\$136.3>.
** TOTALS	-136.3	-7.2%	

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS APPROPRIATED AS A DIRECT GRANT TO LOVE, INCORPORATED FOR ASSISTANCE TO THE NEEDED PROVIDED THROUGHOUT THE KENAI PENINSULA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IF POSSIBLE A GRANT BE AWARDED TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSE OF PROVIDING A MID-LEVEL PRACTITIONER POSITION IN TOGIK.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2069	TRANSFER HANDICAPPED DAYCARE PROGRAM TO COMM DD GRANTS													
AGY:	0.0	0.0	-241.1	-241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.1	0.0	
GOV:	0.0	0.0	-241.1	-241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.1	0.0	
2300	TRANSFER FUNDING FOR GENERAL HEALTH SERVICES TO YK BRU													
AGY:	0.0	0.0	-300.1	-300.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.1	0.0	
GOV:	0.0	0.0	-300.1	-300.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.1	0.0	
2303	TRANSFER FUNDING FOR CHA TRAINING TO YK BRU													
AGY:	0.0	0.0	-557.2	-557.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.2	0.0	
GOV:	0.0	0.0	-557.2	-557.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.2	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	TRANSFER CHA FORMULA PORTION FOR NSHC TO NSHC COMPONENT													
AGY:	0.0	0.0	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	0.0	
GOV:	0.0	0.0	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	0.0	
4008	TRANSFER CHA FORMULA PORTION FOR TCC TO TCC COMPONENT													
AGY:	0.0	0.0	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.1	0.0	
GOV:	0.0	0.0	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.1	0.0	

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04-06-03-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMERGENCY MEDICAL SVC GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	8.5	8.8			8.8	8.8	8.8	8.8	8.8	8.8	8.8		
03 CONTRACTUAL			58.0										
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1740.2	1665.3	45.0		1665.3	1573.2	1573.2	1573.2	1603.2	1694.2	1694.2	20.0	
08 MISC.													
** TOTAL EXPEND	1748.7	1674.1	103.0		1674.1	1582.0	1582.0	1582.0	1612.0	1703.0	1703.0	20.0	
09 I-A TRANSFER													
1002 FED RCPTS			103.0										
1004 GEN FUND	1711.7	1674.1			1674.1	1582.0	1582.0	1582.0	1612.0	1703.0	1703.0	20.0	
1007 I/A RCPTS	37.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0178 \$103.0

SPECIAL APPROPRIATIONS: HB 543 \$12.3, HB 543 \$7.7

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 211(L) INTERIOR REGION EMS \$12.3.

HB 543

SPECIAL APPROPRIATION: SEC. 245 SOUTHERN EMS DEFIBRILLATOR \$7.7.

04-06-03-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMERGENCY MEDICAL SVC GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,703.0) VERSUS GOV AMD (\$1,582.0)
07 GRANTS, CLMS	121.0	7.7%	INCREASE FOR MINI GRANTS AND COUNCIL OPERATIONS \$121.0.
** TOTALS	121.0	7.6%	

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,612.0) VERSUS GOV AMD (\$1,582.0)
07 GRANTS, CLMS	30.0	1.9%	INCREASE FOR MINI GRANTS \$30.0.
** TOTALS	30.0	1.9%	

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,703.0) VERSUS GOV AMD (\$1,582.0)
07 GRANTS, CLMS	121.0	7.7%	INCREASE FOR MINI GRANTS AND COUNCIL OPERATIONS \$121.0.
** TOTALS	121.0	7.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2305	TRANSFER EMS GRANTS TO YKHC BRU													
AGY:	0.0	0.0	-92.1	-92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.1	0.0	
GOV:	0.0	0.0	-92.1	-92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.1	0.0	

04-06-03-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	303.1	313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8		
08 MISC.													
** TOTAL EXPEND	303.1	313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8		
09 I-A TRANSFER													
1002 FED RCPTS	303.1	313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADMINISTRATION	1051.6		1117.5	1241.0	1241.0	1241.0	1241.0	1311.0	1311.0		
DRUG ABUSE GRANTS	1525.7		1445.7	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
ALCOHOL ABUSE GRANTS	10553.1		10553.1	10714.4	10614.4	10814.4	10444.4	10644.4	10444.4		
ASAP	936.9		976.7	1058.9	1058.9	1058.9	1058.9	1058.9	1058.9		
DATA & WORD PROCESSING											
** TOTAL	14067.3		14093.0	14436.3	14336.3	14536.3	14166.3	14436.3	14236.3		
** CHANGE VERSUS FY88 CC				2.6%	1.9%	3.3%	0.7%	2.6%	1.2%		
OBJECT DESCRIPTION											
PERS. SERV.	961.6		1067.3	1269.0	1269.0	1269.0	1269.0	1269.0	1269.0		
TRAVEL	117.4		117.4	117.4	117.4	117.4	117.4	117.4	117.4		
CONTRACTUAL	353.8		353.8	353.8	353.8	353.8	353.8	423.8	423.8		
COMMODITIES	21.6		21.6	22.1	22.1	22.1	22.1	22.1	22.1		
EQUIPMENT				3.5	3.5	3.5	3.5	3.5	3.5		
GRANTS, CLMS	12612.9		12532.9	12670.5	12570.5	12770.5	12400.5	12600.5	12400.5		
FUNDING SUMMARY											
FED. RECEIPT	2064.1		2064.1	2175.9	2175.9	2175.9	2175.9	2245.9	2245.9		
GENERAL FUND	11640.2		11665.9	11567.1	11467.1	11667.1	11297.1	11497.1	11297.1		
OTHER FUNDS	363.0		363.0	693.3	693.3	693.3	693.3	693.3	693.3		
** GENERAL FUND CHANGE VS. FY88 CC				-0.6%	-1.5%	0.2%	-2.9%	-1.2%	-2.9%		
POSITIONS											
FULL TIME	20.0		20.0	25.0	25.0	26.0	26.0	26.0	26.0		
PART TIME	9.0		9.0	4.0	4.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	290.0		290.0	324.4	324.4	331.0	331.0	331.0	331.0		

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

	FISCAL YEAR 1989												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	977.0	600.2			666.1	792.1	792.1	792.1	792.1	792.1	792.1		
02 TRAVEL	75.1	102.7			102.7	102.7	102.7	102.7	102.7	102.7	102.7		
03 CONTRACTUAL	280.3	330.3			330.3	327.8	327.8	327.8	327.8	397.8	397.8		
04 COMMODITIES	18.5	18.4			18.4	18.4	18.4	18.4	18.4	18.4	18.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	30.0												
08 MISC.													
** TOTAL EXPEND	1380.9	1051.6			1117.5	1241.0	1241.0	1241.0	1241.0	1311.0	1311.0		
09 I-A TRANSFER		71.3			71.3	71.3	71.3	71.3	71.3	71.3	71.3		
1002 FED RCPTS						111.8	111.8	111.8	111.8	181.8	181.8		
1004 GEN FUND	1380.0	1051.6			1117.5	1129.2	1129.2	1129.2	1129.2	1129.2	1129.2		
1007 I/A RCPTS	.9												
15 FULL TIME	28.0	11.0			11.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	2.0	5.0			5.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	289.2	160.0			160.0	180.0	180.0	180.0	180.0	180.0	180.0		

04-06-45-01-00 (06-33-7-40-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,311.0) VERSUS GOV AMD (\$1,241.0)
03 CONTRACTUAL	70.0	21.4%	INCREASE FEDERAL AUTHORIZATION \$70.0.
** TOTALS	70.0	5.6%	

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,311.0) VERSUS GOV AMD (\$1,241.0)
03 CONTRACTUAL	70.0	21.4%	INCREASE FEDERAL AUTHORIZATION \$70.0.
** TOTALS	70.0	5.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1065	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	65.9	65.9	0.0	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	65.9	65.9	0.0	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1066	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	13.5	11.7	1.8	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	11.7	1.8	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2071	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0
3192	ADDITIONAL FEDERAL FUNDS/RECLASS 3 PPT TO PFT												
AGY:	3.0	-3.0	110.0	0.0	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	110.0	0.0	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-45-02-00 (06-33-7-41-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1606.0	1525.7			1445.7	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
08 MISC.													
** TOTAL EXPEND	1606.0	1525.7			1445.7	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
09 I-A TRANSFER													
1004 GEN FUND	1606.0	1525.7			1445.7	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-02-00 (06-33-7-41-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

LEGISLATIVE INTENT:
 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE
 DEPARTMENT.

***** HOUSE ANALYSIS *****

LEGISLATIVE INTENT:
 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE
 DEPARTMENT.

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0139	FAIRBANKS SUBSTANCE ABUSE CENTER (KILA)												
AGY:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0
GOV:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2311	TRANSFER DRUG ABUSE SERVICES GRANTS TO YK BRU												
AGY:	0.0	0.0	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	0.0
GOV:	0.0	0.0	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.7	0.0

04-06-45-03-00 (06-33-7-42-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10097.3	10553.1			10553.1	10714.4	10614.4	10814.4	10444.4	10644.4	10444.4		
08 MISC.													
** TOTAL EXPEND	10097.3	10553.1			10553.1	10714.4	10614.4	10814.4	10444.4	10644.4	10444.4		
09 I-A TRANSFER													
1002 FED RCPTS	1504.4	2064.1			2064.1	2064.1	2064.1	2064.1	2064.1	2064.1	2064.1		
1004 GEN FUND	8197.9	8126.0			8126.0	7957.0	7857.0	8057.0	7687.0	7887.0	7687.0		
1007 I/A RCPTS	395.0	363.0			363.0	693.3	693.3	693.3	693.3	693.3	693.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-03-00 (06-33-7-42-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$10,444.4) VERSUS GOV AMD (\$10,814.4)
07 GRANTS, CLMS	-370.0 -3.4%	DELETE GICCY INCREASE FOR COUNSELING SERVICES <\$200.0>, TRANSFER GRANT TO NEW SEARHC BRU <\$170.0>.
** TOTALS	-370.0 -3.4%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON COUNSELING SERVICES FOR AT-RISK CHILDREN OF ALCOHOLICS \$100.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$10,444.4) VERSUS GOV AMD (\$10,814.4)
07 GRANTS, CLMS	-370.0 -3.4%	DELETE GICCY INCREASE FOR COUNSELING SERVICES <\$200.0>, TRANSFER GRANT TO NEW SEARHC BRU <\$170.0>.
** TOTALS	-370.0 -3.4%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON COUNSELING SERVICES FOR AT-RISK CHILDREN OF ALCOHOLICS \$100.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$10,644.4) VERSUS GOV AMD (\$10,814.4)
07 GRANTS, CLMS	-170.0 -1.6%	TRANSFER GRANT TO NEW SEARHC BRU <\$170.0>.
** TOTALS	-170.0 -1.6%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR COUNSELING SERVICES TO CHILDREN OF ALCOHOLICS \$200.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2313	TRANSFER ALCOHOL TREATMENT PROGRAM TO YK BRU												
AGY:	0.0	0.0	-269.0	-269.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.0	0.0
GOV:	0.0	0.0	-269.0	-269.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.0	0.0
3131	PUBLIC INEBRIATE DEMONSTATION PROJECT												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3194	INCREASE I/A RECEIPTS FROM PUBLIC HEALTH & CORRECTIONS												
AGY:	0.0	0.0	330.3	0.0	330.3	0.0	0.0	0.0	0.0	0.0	0.0	330.3	0.0
GOV:	0.0	0.0	330.3	0.0	330.3	0.0	0.0	0.0	0.0	0.0	0.0	330.3	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4282	GICCY REC #32: COUNSELING SERVICES TO CHILDREN OF ALCOHOLICS												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

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04-06-45-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: ASAP

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		361.4			401.2	476.9	476.9	476.9	476.9	476.9	476.9		
02 TRAVEL		14.7			14.7	14.7	14.7	14.7	14.7	14.7	14.7		
03 CONTRACTUAL		23.5			23.5	26.0	26.0	26.0	26.0	26.0	26.0		
04 COMMODITIES		3.2			3.2	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT						3.5	3.5	3.5	3.5	3.5	3.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS		534.1			534.1	534.1	534.1	534.1	534.1	534.1	534.1		
08 MISC.													
** TOTAL EXPEND		936.9			976.7	1058.9	1058.9	1058.9	1058.9	1058.9	1058.9		
09 I-A TRANSFER													
1004 GEN FUND		936.9			976.7	985.9	985.9	985.9	985.9	985.9	985.9		
1005 GF/PRGM						73.0	73.0	73.0	73.0	73.0	73.0		
15 FULL TIME		9.0			9.0	11.0	11.0	12.0	12.0	12.0	12.0		
16 PART TIME		4.0			4.0	2.0	2.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		130.0			130.0	144.4	144.4	151.0	151.0	151.0	151.0		

04-06-45-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
 SUB-PROGRAM: ASAP

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE 1: THE ALCOHOL SAFETY ACTION PROGRAM (ASAP) WAS CREATED AS A SEPARATE BUDGET COMPONENT IN THE
 FY88 BUDGET WITH TRANSFERS FROM ADMINISTRATION AND ALCOHOL ABUSE GRANTS.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1067	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.8	39.8	0.0	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1068	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3130	INCREASE FEE COLLECTION/RECLASS 2 PPT TO PFT													
AGY:	3.0	-3.0	73.0	73.0	0.0	66.5	0.0	2.5	0.5	3.5	0.0	0.0	0.0	
GOV:	3.0	-3.0	73.0	73.0	0.0	66.5	0.0	2.5	0.5	3.5	0.0	0.0	0.0	

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	44.5												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	44.5												
09 I-A TRANSFER													
1004 GEN FUND	44.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL & DRUG ABUSE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

NOTE: FUNDING FOR DATA AND WORD PROCESSING WAS TRANSFERRED TO THE ADMINISTRATIVE COMPONENT IN THE
FY88 BUDGET.

11

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMUNITY MENTAL HEALTH GRANTS	7563.8		7743.8	7778.4	7478.4	7753.4	7753.4	10156.8	7753.4		
FAIRBANKS COMM MENTAL HEALTH	1573.9		1573.9	2086.2	1771.9	1771.9	1771.9	2271.9	1771.9		
SVCS/CHRONICALLY MENTALLY ILL	2022.2		3471.2	3729.0	3471.2	3471.2	3471.2	5673.7	3471.2		
** TOTAL	11159.9		12788.9	13593.6	12721.5	12996.5	12996.5	18102.4	12996.5		
** CHANGE VERSUS FY88 CC				21.8%	14.0%	16.5%	16.5%	62.2%	16.5%		
OBJECT DESCRIPTION											
CONTRACTUAL				167.7	93.4	93.4	93.4	93.4	93.4		
GRANTS, CLMS	11159.9		12788.9	13425.9	12628.1	12903.1	12903.1	18009.0	12903.1		
FUNDING SUMMARY											
FED. RECEIPT	561.9		561.9	561.9	561.9	836.9	836.9	836.9	836.9		
GENERAL FUND	10598.0		12227.0	13031.7	12159.6	12159.6	12159.6	17265.5	12159.6		
** GENERAL FUND CHANGE VS. FY88 CC				23.0%	14.7%	14.7%	14.7%	62.9%	14.7%		

04-06-49-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	3.9					4.0	4.0	4.0	4.0	4.0	4.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7473.9	7563.8	91.7		7743.8	7774.4	7474.4	7749.4	7749.4	10152.8	7749.4		
08 MISC.													
** TOTAL EXPEND	7477.8	7563.8	91.7		7743.8	7778.4	7478.4	7753.4	7753.4	10156.8	7753.4		
09 I-A TRANSFER													
1002 FED RCPTS	561.9	561.9	91.7		561.9	561.9	561.9	836.9	836.9	836.9	836.9		
1004 GEN FUND	6885.9	7001.9			7181.9								
1006 GF/MHTIA						7216.5	6916.5	6916.5	6916.5	9319.9	6916.5		
1007 I/A RCPTS	30.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0249 \$91.7

04-06-49-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
 SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR COMMUNITY MENTAL HEALTH PROGRAMS INCLUDING SUICIDE PROGRAMS \$2,233.4 AND MENTAL HEALTH INTERVENTION PROGRAMS FOR VICTIMS OF FAMILY VIOLENCE \$400.0.

LEGISLATIVE INTENT:
 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR COMMUNITY MENTAL HEALTH PROGRAMS INCLUDING SUICIDE PROGRAMS \$2,233.4 AND MENTAL HEALTH INTERVENTION PROGRAMS FOR VICTIMS OF FAMILY VIOLENCE \$400.0.

LEGISLATIVE INTENT:
 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,156.8) VERSUS GOV AMD (\$7,753.4)
07 GRANTS, CLMS	2403.4	31.0%	GENERAL SERVICES/SUICIDE \$2003.4, SERVICES FOR VICTIMS OF FAMILY VIOLENCE \$400.0.
** TOTALS	2403.4	31.0%	

NOTE: THE BUDGET INCLUDES MENTAL HEALTH/SUICIDE FUNDING FOR \$2,003.4, SERVICES FOR VICTIMS OF FAMILY VIOLENCE \$400.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
0102	HB	91	FISCAL NOTE											
AGY:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	
GOV:	0.0	0.0	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2079	FUNDING SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2081	TRANSFER FROM GRANTS TO CONTRACTUAL FOR MAINTENANCE & UTILITIES AT KODIAK													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	-4.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	-4.0	0.0	
2309	TRANSFER COMMUNITY MENTAL HEALTH GRANTS TO YK BRU													
AGY:	0.0	0.0	-436.9	-436.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-436.9	0.0	
GOV:	0.0	0.0	-436.9	-436.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-436.9	0.0	
3134	ESTABLISH RURAL MENTAL HEALTH PROJECTS													
AGY:	0.0	0.0	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	0.0	
GOV:	0.0	0.0	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	0.0	
3136	EXPAND CHILD & ADOLESCENT MENTAL HEALTH SERVICES (DEMONSTRATION PROJECT)													
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4050	INCREASE FEDERAL ADAMHA GRANT FUNDS FOR HOMELESS MENTALLY ILL													
AGY:	0.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	
GOV:	0.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	

04-06-49-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: FAIRBANKS COMM MENTAL HEALTH

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						163.7	89.4	89.4	89.4	89.4	89.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1509.2	1573.9			1573.9	1922.5	1682.5	1682.5	1682.5	2182.5	1682.5		
08 MISC.													
** TOTAL EXPEND	1509.2	1573.9			1573.9	2086.2	1771.9	1771.9	1771.9	2271.9	1771.9		
09 I-A TRANSFER													
1004 GEN FUND	1509.2	1573.9			1573.9								
1006 GF/MHTIA						2086.2	1771.9	1771.9	1771.9	2271.9	1771.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: FAIRBANKS COMM MENTAL HEALTH

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR FAIRBANKS
COMMUNITY MENTAL HEALTH PROGRAMS \$500.0.LEGISLATIVE INTENT:
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE
DEPARTMENT.

***** HOUSE ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR FAIRBANKS
COMMUNITY MENTAL HEALTH PROGRAMS \$500.0.LEGISLATIVE INTENT:
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE
DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,271.9) VERSUS GOV AMD (\$1,771.9)
07 GRANTS, CLMS	500.0	29.7%	INCREASE PROGRAM SUPPORT \$500.0.
** TOTALS	500.0	28.2%	

NOTE: THE BUDGET INCLUDES MENTAL HEALTH FUNDING FOR FAIRBANKS COMMUNITY SERVICE PROGRAM \$500.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2083	FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2085 TRANSFER FROM GRANTS TO CONTRACTUAL FOR PAYMENT OF MAINTENANCE/UTILITIES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.4	0.0	0.0	0.0	-89.4	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.4	0.0	0.0	0.0	-89.4	0.0

2089 TRANSFER FROM MH ADMIN FOR OPERATION OF FAHREHKAMP CENTER

AGY:	0.0	0.0	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.0	0.0
GOV:	0.0	0.0	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	198.0	0.0

3138 UTILITIES, RISK MGMT, JANITORIAL & MAINT AGREEMENT SUPPORT FOR FAIRBANKS FACILITIES

AGY:	0.0	0.0	74.3	74.3	0.0	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3140 INCREASE THREE DEMONSTRATION PROJECTS FOR 31 NEW YOUTH CLIENTS

AGY:	0.0	0.0	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-49-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	690.2	2022.2			3471.2	3729.0	3471.2	3471.2	3471.2	5673.7	3471.2		
08 MISC.													
** TOTAL EXPEND	690.2	2022.2			3471.2	3729.0	3471.2	3471.2	3471.2	5673.7	3471.2		
09 I-A TRANSFER													
1004 GEN FUND	690.2	2022.2			3471.2	201.1	201.1	201.1	201.1	201.1	201.1		
1006 GF/MHTIA						3527.9	3270.1	3270.1	3270.1	5472.6	3270.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-39-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR THE ALASKA ALLIANCE FOR THE MENTALLY ILL FAMILY SUPPORT/EDUCATION PROGRAMS \$150.0, CONSUMER SUPPORT \$125.0 AND COMMUNITY PROGRAMS \$3,000.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR THE ALASKA ALLIANCE FOR THE MENTALLY ILL FAMILY SUPPORT/EDUCATION PROGRAMS \$150.0, CONSUMER SUPPORT \$125.0 AND COMMUNITY PROGRAMS \$3,000.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,673.7) VERSUS GOV AMD (\$3,471.2)
07 GRANTS, CLMS	2202.5 63.5%	AAMI FAMILY SUPPORT AND EDUCATION \$150.0, CONSUMER SUPPORT PROGRAM \$125.0, INCREASE COMMUNITY SUPPORT PROGRAMS \$1927.5.
** TOTALS	2202.5 63.5%	

NOTE: THE BUDGET INCLUDES MENTAL HEALTH FUNDING FOR AAMI FAMILY SUPPORT AND EDUCATION \$150.0, CONSUMER SUPPORT PROGRAM \$125.0, COMMUNITY SUPPORT PROGRAMS \$1,927.5.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
0104 HB 91	FISCAL NOTE										
AGY:	0.0	0.0	1449.0	1449.0	0.0	0.0	0.0	0.0	0.0	1449.0	0.0
GOV:	0.0	0.0	1449.0	1449.0	0.0	0.0	0.0	0.0	0.0	1449.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2091	FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3142	EXPAND VOCATIONAL RESOURCE DEVELOPMENT FOR PEOPLE WITH CHRONIC MENTAL ILLNESS													
AGY:	0.0	0.0	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	257.8	0.0	
GOV:	0.0	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 OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY D.D. GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	7490.4		7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
** TOTAL	7490.4		7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
** CHANGE VERSUS FY88 CC				3.2%	3.2%	13.1%	23.2%	23.2%	23.2%		
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	7490.4		7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
FUNDING SUMMARY											
GENERAL FUND	7490.4		7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
** GENERAL FUND CHANGE VS. FY88 CC				3.2%	3.2%	13.1%	23.2%	23.2%	23.2%		

04-06-56-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY D.D. GRANTS
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	2288.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5129.3	7490.4			7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
08 MISC.													
** TOTAL EXPEND	7417.6	7490.4			7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
09 I-A TRANSFER													
1004 GEN FUND	7417.6	7490.4			7490.4	7731.5	7731.5	8468.5	9231.5	9231.5	9231.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-56-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY D.D. GRANTS
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$9,231.5) VERSUS GOV AMD (\$8,468.5)
07 GRANTS, CLMS	763.0 9.0%	DELETE GICCY INCREASE FOR WAITING LIST <\$737.0>, INCREASE FOR CASE MANAGEMENT \$210.0, ADDITIONAL DAY PROGRAMS \$290.0, PROGRAM RESTORATION \$1,000.0.
** TOTALS	763.0 9.0%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RESPITE/THERAPEUTIC CARE FOR DEVELOPMENTALLY DISABLED CHILDREN \$737.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$9,231.5) VERSUS GOV AMD (\$8,468.5)
07 GRANTS, CLMS	763.0 9.0%	DELETE GICCY INCREASE FOR WAITING LIST <\$737.0>, INCREASE FOR CASE MANAGEMENT \$210.0, ADDITIONAL DAY PROGRAMS \$290.0, PROGRAM RESTORATION \$1,000.0.
** TOTALS	763.0 9.0%	

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RESPITE/THERAPEUTIC CARE FOR DEVELOPMENTALLY DISABLED CHILDREN \$737.0.

LEGISLATIVE INTENT:

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$9,231.5) VERSUS GOV AMD (\$8,468.5)
07 GRANTS, CLMS	763.0 9.0%	REDUCE GICCY INCREASE FOR WAITING LIST <\$337.0>, INCREASE FOR PROGRAM RESTORATION \$1100.0.
** TOTALS	763.0 9.0%	

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR RESPITE/THERAPY WAITING LISTS \$400.0. ADDITIONAL FUNDING IS INCLUDED FOR PROGRAM RESTORATION \$1,100.0.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2093	TRANSFER HANDICAPPED DAYCARE PROGRAM FROM COMM HEALTH GRANTS												
AGY:	0.0	0.0	241.1	241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.1	0.0
GOV:	0.0	0.0	241.1	241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	241.1	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4244	GICCY REC #21: RESPITE & THERAPEUTIC CARE FOR 50 INFANTS & CHILDREN ON WAITING LIST												
AGY:	0.0	0.0	737.0	737.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	737.0	0.0
GOV:	0.0	0.0	737.0	737.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	737.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MH ADMIN	1939.9		2163.9	2506.9	2110.3	2517.2	2517.2	4240.4	2517.2		
ALASKA PSYCHIATRIC INSTITUTE	12323.8		13479.4	14415.6	14415.6	14415.6	14415.6	14617.1	14415.6		
HARBORVIEW DEVELOPMENT CENTER	6760.7		7148.8	7277.2	7277.2	7277.2	7277.2	7277.2	7277.2		
DATA & WORD PROCESSING											
ALASKA YOUTH INITIATIVE	412.2		662.2	622.2	622.2	622.2	622.2	922.2	622.2		
** TOTAL	21436.6		23454.3	24821.9	24425.3	24832.2	24832.2	27056.9	24832.2		
** CHANGE VERSUS FY88 CC				15.8%	13.9%	15.8%	15.8%	26.2%	15.8%		
OBJECT DESCRIPTION											
PERS. SERV.	16946.1		18700.5	20093.3	19856.7	19969.5	19969.5	20209.2	19969.5		
TRAVEL	168.4		177.4	264.2	227.2	237.2	237.2	320.0	237.2		
CONTRACTUAL	2632.0		2635.0	2379.0	2270.8	2424.9	2424.9	2902.1	2424.9		
COMMODITIES	1175.1		1176.4	1098.1	1094.7	1096.7	1096.7	1100.3	1096.7		
EQUIPMENT	42.0		42.0	71.8	60.4	63.4	63.4	97.3	63.4		
GRANTS, CLMS	473.0		723.0	915.5	915.5	1040.5	1040.5	2428.0	1040.5		
FUNDING SUMMARY											
FED. RECEIPT	4059.4		4124.1	828.0	828.0	726.0	1097.1	726.0	1097.1		
G. F. MATCH	3020.8		3182.2	3218.5	3218.5	3218.5	3386.2	3386.2	3386.2		
GENERAL FUND	14356.4		16148.0	17462.8	17066.2	17575.1	16898.1	19493.9	16898.1		
OTHER FUNDS				3312.6	3312.6	3312.6	3450.8	3450.8	3450.8		
** GENERAL FUND CHANGE VS. FY88 CC				19.0%	16.7%	19.7%	16.7%	31.7%	16.7%		
POSITIONS											
FULL TIME	431.0		431.0	443.0	438.0	442.0	442.0	449.0	442.0		
PART TIME	36.0		36.0	32.0	33.0	33.0	33.0	33.0	33.0		
STAFF MONTHS	5374.6		5374.6	5473.6	5422.6	5446.6	5446.6	5509.0	5446.6		

04-06-72-04-00 (06-33-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MH ADMIN

LEG. FIN.

F I S C A L Y E A R 1 9 8 9

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1079.5	1178.5			1389.2	1548.4	1311.8	1424.6	1424.6	1592.1	1424.6		
02 TRAVEL	161.1	86.5			95.5	159.9	122.9	132.9	132.9	198.7	132.9		
03 CONTRACTUAL	171.7	501.5			504.5	392.9	284.7	438.8	438.8	713.1	438.8		
04 COMMODITIES	25.2	25.6			26.9	23.3	19.9	21.9	21.9	24.6	21.9		
05 EQUIPMENT						29.8	18.4	21.4	21.4	46.8	21.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	338.9	147.8			147.8	352.6	352.6	477.6	477.6	1665.1	477.6		
08 MISC.													
** TOTAL EXPEND	1776.4	1939.9			2163.9	2506.9	2110.3	2517.2	2517.2	4240.4	2517.2		
09 I-A TRANSFER		14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
1002 FED RCPTS	388.0	336.2			336.2	336.9	336.9	606.0	606.0	606.0	606.0		
1004 GEN FUND	1381.3	1603.7			1827.7	374.4	236.6	374.4	374.4	374.4	374.4		
1006 GF/MHTIA						1795.6	1536.8	1536.8	1536.8	3260.0	1536.8		
1007 I/A RCPTS	7.1												
15 FULL TIME	24.0	21.0			21.0	29.0	24.0	28.0	28.0	33.0	28.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	249.6	213.6			213.6	300.6	249.6	273.6	273.6	312.0	273.6		

04-06-72-04-00 (06-33-2-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MH ADMIN

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MENTAL HLTH CLINICIAN III	JUNEAU	F 01	PERS. SERV. 60.1 POS'N COST 60.1	1002 FED RCPTS 60.1	1	1	1	1	1	1
2 PROJECT ASSISTANT	JUNEAU	F 01	PERS. SERV. 43.7 POS'N COST 43.7	1006 GF/MHTIA 43.7	1	1	1	1	1	
3 CLERK TYPIST III	JUNEAU	F 01	PERS. SERV. 27.8 POS'N COST 27.8	1006 GF/MHTIA 27.8	1	1	1	1	1	
4 ADMINISTRATIVE ASST II	ANCHORAGE	F 01	PERS. SERV. 34.4 POS'N COST 34.4	1006 GF/MHTIA 34.4	1	0	0	0	0	
5 MENTAL HEALTH CLINICIAN II	ANCHORAGE	F 01	PERS. SERV. 53.1 POS'N COST 53.1	1006 GF/MHTIA 53.1	1	0	0	0	0	
6 MENTAL HEALTH CLINICIAN II	FAIRBANKS	F 01	PERS. SERV. 60.1 POS'N COST 60.1	1004 GEN FUND 60.1	1	1	1	1	1	
7 MENTAL HEALTH CLINICIAN	JUNEAU	F 01	PERS. SERV. 53.1 POS'N COST 53.1	1004 GEN FUND 53.1	1	1	1	1	1	
8 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	F 01	PERS. SERV. 25.7 POS'N COST 25.7	1006 GF/MHTIA 25.7	0	0	0	1	0	2
9 ADMINISTRATIVE ASSISTANT II	JUNEAU	F 01	PERS. SERV. 28.8 POS'N COST 28.8	1006 GF/MHTIA 28.8	0	0	0	1	0	2
10 CLERK II	JUNEAU	F 01	PERS. SERV. 19.8 POS'N COST 19.8	1006 GF/MHTIA 19.8	0	0	0	1	0	2
11 MENTAL HEALTH CLINICIAN II	ANCHORAGE	F 01	PERS. SERV. 26.5 POS'N COST 26.5	1006 GF/MHTIA 26.5	0	0	0	1	0	3
12 MENTAL HEALTH CLINICIAN III	JUNEAU	F 01	PERS. SERV. 30.0 POS'N COST 30.0	1006 GF/MHTIA 30.0	0	0	0	1	0	3
** NEW POSITION TOTALS		** TOTAL COST	463.1		7	5	5	10	5	

NEW POSITION FOOTNOTES...

- 1 POSITION IS BEING REQUESTED IN FY88 REVISED PROGRAM FUNDED BY EXISTING FEDERAL RECEIPTS.
 2 FUNDING FOR 9 MONTHS.
 3 FUNDING FOR 6 MONTHS.

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HLTH CLINICIAN III	JUNEAU	FULL	1	60.1	60.1		
2 PROJECT ASSISTANT	JUNEAU	FULL	1	43.7		43.7	
3 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
6 MENTAL HEALTH CLINICIAN II	FAIRBANKS	FULL	1	60.1		60.1	
7 MENTAL HEALTH CLINICIAN	JUNEAU	FULL	1	53.1		53.1	
** TOTALS			5	244.8	60.1	184.7	

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR SUPPORT FOR EXPANDED COMMUNITY MENTAL HEALTH PROGRAMS \$285.7, MENTAL HEALTH NEEDS ASSESSMENT \$150.0, MENTAL ILLNESS PREVENTION DEMONSTRATION PROJECTS \$137.5, SUICIDE PREVENTION/INTERVENTION DEMONSTRATION PROJECTS \$600.0, NATURAL HELPERS PROGRAMS \$300.0 AND TRAINING \$250.0.

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HLTH CLINICIAN III	JUNEAU	FULL	1	60.1	60.1		
2 PROJECT ASSISTANT	JUNEAU	FULL	1	43.7		43.7	
3 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
6 MENTAL HEALTH CLINICIAN II	FAIRBANKS	FULL	1	60.1		60.1	
7 MENTAL HEALTH CLINICIAN	JUNEAU	FULL	1	53.1		53.1	
** TOTALS			5	244.8	60.1	184.7	

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR SUPPORT FOR EXPANDED COMMUNITY MENTAL HEALTH PROGRAMS \$285.7, MENTAL HEALTH NEEDS ASSESSMENT \$150.0, MENTAL ILLNESS PREVENTION DEMONSTRATION PROJECTS \$137.5, SUICIDE PREVENTION/INTERVENTION DEMONSTRATION PROJECTS \$600.0, NATURAL HELPERS PROGRAMS \$300.0 AND TRAINING \$250.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE MENTAL HEALTH SUPPORT FOR THE SUICIDE PREVENTION PILOT PROJECTS WITHIN THE DEPARTMENT OF EDUCATION.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
0100	HB 91 FISCAL NOTE														
AGY:		0.0	0.0	121.0	121.0	0.0	107.7	9.0	3.0	1.3	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	121.0	121.0	0.0	107.7	9.0	3.0	1.3	0.0	0.0	0.0	0.0	0.0
1069	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	103.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	103.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1070	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	24.3	23.6	0.7	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	24.3	23.6	0.7	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2095	FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2097	TRANSFER PERSONAL SERVICES COSTS ASSOC W/OPERATION OF FAHRENKAMP CTR TO FBKS MH														
AGY:		0.0	0.0	-198.0	-198.0	0.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-198.0	-198.0	0.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2099	TRANSFER TRAVEL FUNDS TO MENTAL HEALTH BOARD														
AGY:		0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-10.0	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2101	TRANSFER CONTRACTUAL (54.7) AND SUPPLIES (9.0) TO TRAVEL (9.0) AND GRANTS (54.7)														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	9.0	-54.7	-9.0	0.0	0.0	0.0	54.7	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	9.0	-54.7	-9.0	0.0	0.0	0.0	54.7	0.0
2103	TRNFR FROM CONTRACTUAL (175.1) TO PERS SVCS (25.1) FOR PFT RURAL MENTAL HLTH COORD & GRANTS (150.1)														
AGY:		0.0	0.0	0.0	0.0	0.0	25.0	0.0	-175.1	0.0	0.0	0.0	0.0	150.1	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	25.0	0.0	-175.1	0.0	0.0	0.0	0.0	150.1	0.0
3146	ESTABLISH TWO NEW PFT DEVELOPMENTAL DISABILITIES PROGRAM SPECIALISTS														
AGY:		2.0	0.0	137.8	137.8	0.0	112.8	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3148	ESTABLISH THREE PFT POSITIONS & SUPPORT COSTS FOR RURAL/NATIVE MENTAL HEALTH SERVICE DELIVERY												
AGY:	3.0	0.0	130.1	130.1	0.0	71.3	28.4	10.0	2.0	18.4	0.0	0.0	0.0
GOV:	3.0	0.0	130.1	130.1	0.0	71.3	28.4	10.0	2.0	18.4	0.0	0.0	0.0
3150	CONTINUE FUNDING FOR MENTAL HEALTH TRAINING CTR (SVCS PROVIDED TO LOCAL SERVICE PROVIDERS)												
AGY:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3152	SUPPORT STAFF FOR MH ADMIN (44.0), RESTORE SUPPORT COSTS FOR N. REG OFC (4.7), CENTRAL OFC (50.2)												
AGY:	3.0	-1.0	173.8	173.8	0.0	123.8	27.0	13.2	1.4	8.4	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION					AGENCY / GOVERNOR									LINE ITEM IMPACT				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800						
4048	ADD 2 PFT CLIENT PROGRAM MANAGERS IN SE AND NORTHERN REGION FOR DD CLIENTS																		
AGY:	2.0	0.0	137.8	137.8	0.0	112.8	10.0	10.0	2.0	3.0	0.0	0.0	0.0						
GOV:	2.0	0.0	137.8	137.8	0.0	112.8	10.0	10.0	2.0	3.0	0.0	0.0	0.0						
4060	INCREASE IN FEDERAL NIMH GRANT FUNDS																		
AGY:	0.0	0.0	269.1	0.0	269.1	0.0	0.0	144.1	0.0	0.0	0.0	125.0	0.0						
GOV:	0.0	0.0	269.1	0.0	269.1	0.0	0.0	144.1	0.0	0.0	0.0	125.0	0.0						
4062	CORRECT REF# 100 TO DISPLAY 2 PFT ASSOCIATED WITH HB 91 FISCAL NOTE																		
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
GOV:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,240.4) VERSUS GOV AMD (\$2,517.2)
01 PERS. SERV.	167.5	11.8%	FUND EXISTING AUTHORIZED POSITIONS \$63.2, ADD ADDITIONAL SUPPORT STAFF TO HANDLE THE INCREASE GRANT ACTIVITY IN ANCHORAGE AND JUNEAU \$74.3, ADD A MENTAL HEALTH CLINICIAN TO DEVELOP VOCATIONAL RESOURCES IN ANCHORAGE \$30.0.
02 TRAVEL	65.8	49.5%	ADD TRAVEL FOR NEW STAFF \$65.8.
03 CONTRACTUAL	274.3	62.5%	ADD CONTRACTUAL OFFICE SUPPORT FOR NEW STAFF \$24.3, ADD TRAINING FOR ALL AREAS OF NEED INCLUDING SUICIDE PREVENTION \$250.0.
04 COMMODITIES	2.7	12.3%	ADD COMMODITIES FOR NEW STAFF \$2.7.
05 EQUIPMENT	25.4	118.7%	ADD EQUIPMENT FOR NEW STAFF \$25.4.
07 GRANTS, CLMS	1187.5	248.6%	ADD FUNDING FOR DEMONSTRATION PROJECTS AND NEEDS ASSESSMENTS \$287.5, SUICIDE PREVENTION \$600.0, NATURAL HELPERS PROGRAM \$300.0.
** TOTALS	1723.2	68.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HLTH CLINICIAN III	JUNEAU	FULL	1	60.1	60.1		
2 PROJECT ASSISTANT	JUNEAU	FULL	1	43.7		43.7	
3 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
6 MENTAL HEALTH CLINICIAN II	FAIRBANKS	FULL	1	60.1		60.1	
7 MENTAL HEALTH CLINICIAN	JUNEAU	FULL	1	53.1		53.1	
8 ADMINISTRATIVE ASSISTANT I	ANCHORAGE	FULL	1	25.7		25.7	
9 ADMINISTRATIVE ASSISTANT II	JUNEAU	FULL	1	28.8		28.8	
10 CLERK II	JUNEAU	FULL	1	19.8		19.8	
11 MENTAL HEALTH CLINICIAN II	ANCHORAGE	FULL	1	26.5		26.5	
12 MENTAL HEALTH CLINICIAN III	JUNEAU	FULL	1	30.0		30.0	
** TOTALS			10	375.6	60.1	315.5	

NOTE: THE BUDGET INCLUDES MENTAL HEALTH/SUICIDE MONEY FOR RESTORATION OF PREVIOUS CUTS \$285.7, NEEDS ASSESSMENTS \$150.0, PREVENTION DEMONSTRATION PROJECTS \$137.5, SUICIDE INTERVENTION DEMONSTRATION PROJECTS \$600.0, NATURAL HELPERS \$300.0, TRAINING \$250.0. ADDITIONAL FUNDING IS INCLUDED FOR RURAL/NATIVE MENTAL HEALTH SERVICES \$130.1 AND DD CLIENT MANAGERS \$137.8.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HLTH CLINICIAN III	JUNEAU	FULL	1	60.1	60.1		
2 PROJECT ASSISTANT	JUNEAU	FULL	1	43.7		43.7	
3 CLERK TYPIST III	JUNEAU	FULL	1	27.8		27.8	
6 MENTAL HEALTH CLINICIAN II	FAIRBANKS	FULL	1	60.1		60.1	
7 MENTAL HEALTH CLINICIAN	JUNEAU	FULL	1	53.1		53.1	
** TOTALS			5	244.8	60.1	184.7	

04-06-72-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	11560.7	10517.2			11672.8	12586.6	12586.6	12586.6	12586.6	12586.6	12586.6		
02 TRAVEL	77.4	54.7			54.7	77.1	77.1	77.1	77.1	86.1	77.1		
03 CONTRACTUAL	906.6	871.9			871.9	935.9	935.9	935.9	935.9	1128.4	935.9		
04 COMMODITIES	664.3	772.0			772.0	672.0	672.0	672.0	672.0	672.0	672.0		
05 EQUIPMENT	27.2	42.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	128.7	66.0			66.0	102.0	102.0	102.0	102.0	102.0	102.0		
08 MISC.													
** TOTAL EXPEND	13364.9	12323.8			13479.4	14415.6	14415.6	14415.6	14415.6	14617.1	14415.6		
09 I-A TRANSFER		167.7			167.7	167.7	167.7	167.7	167.7	167.7	167.7		
1002 FED RCPTS	323.3	616.7			681.4	371.1	371.1		371.1		371.1		
1004 GEN FUND	11593.2	10287.5			11349.6								
1005 GF/PRGM	1448.4	1419.6			1448.4	1455.6	1455.6	1826.7	1455.6	1826.7	1455.6		
1006 GF/MHTIA						12263.9	12263.9	12263.9	12263.9	12465.4	12263.9		
1007 I/A RCPTS						325.0	325.0	325.0	325.0	325.0	325.0		
15 FULL TIME	300.0	270.0			270.0	273.0	273.0	273.0	273.0	273.0	273.0		
16 PART TIME	6.0	35.0			35.0	32.0	32.0	32.0	32.0	32.0	32.0		
17 TEMPORARY													
18 STAFF MONTHS	3358.0	3481.0			3481.0	3481.0	3481.0	3481.0	3481.0	3481.0	3481.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PSYCHIATRIST	ANCHORAGE	F	01 PERS. SERV.	141.3	1006 GF/MHTIA	141.3	0	0	0	0
			POS'N COST	141.3						
2 MENTAL HEALTH CLINICIAN	ANCHORAGE	F	01 PERS. SERV.	59.9	1006 GF/MHTIA	59.9	0	0	0	0
			POS'N COST	59.9						
3 CLERK TYPIST	ANCHORAGE	F	01 PERS. SERV.	27.7	1006 GF/MHTIA	27.7	0	0	0	0
			POS'N COST	27.7						
** NEW POSITION TOTALS			** TOTAL COST	228.9		0	0	0	0	0

04-06-72-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

NOTE: THE BUDGET RECOMMENDATION DENIES THE GOVERNOR'S PROPOSED FUNDING SOURCE TRANSFER OF \$371.1 FROM FEDERAL RECEIPTS TO GENERAL FUND/PROGRAM RECEIPTS.

NOTE: SEC 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR NATIVE STUDENT INTERNS, MEDICAL SCHOOL AND STAFF TRAINING \$201.5.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE DEPARTMENT OF ADMINISTRATION WORK TOGETHER TO FIND AN EQUITABLE SOLUTION TO THE PROBLEM OF THE UNDER COMPENSATION OF NURSING AND PSYCHIATRIC NURSE ASSISTANT STAFF AT THE ALASKA PSYCHIATRIC INSTITUTE. IT IS UNDERSTOOD THAT SHOULD SALARY INCREASES BE GRANTED, THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES WILL REQUEST SUPPLEMENTAL FUNDING IN FY89 TO COVER THESE ADDITIONAL COSTS.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

NOTE: THE BUDGET RECOMMENDATION DENIES THE GOVERNOR'S PROPOSED FUNDING SOURCE TRANSFER OF \$371.1 FROM FEDERAL RECEIPTS TO GENERALA4UND/PROGRAM RECEIPTS.

NOTE: SEC 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR NATIVE STUDENT INTERNS, MEDICAL SCHOOL AND STAFF TRAINING \$201.5.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE DEPARTMENT OF ADMINISTRATION WORK TOGETHER TO FIND AN EQUITABLE SOLUTION TO THE PROBLEM OF THE UNDER COMPENSATION OF NURSING AND PSYCHIATRIC NURSE ASSISTANT STAFF AT THE ALASKA PSYCHIATRIC INSTITUTE. IT IS UNDERSTOOD THAT SHOULD SALARY INCREASES BE GRANTED, THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES WILL REQUEST SUPPLEMENTAL FUNDING IN FY89 TO COVER THESE ADDITIONAL COSTS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,617.1) VERSUS GOV AMD (\$14,415.6)
02 TRAVEL	9.0	11.7%	INCREASE FOR COLLABORATIVE AGREEMENT WITH THE UNIVERSITY OF WASHINGTON TO IMPROVE QUALITY OF CARE/ADMINISTRATION \$9.0.
03 CONTRACTUAL	192.5	20.6%	ADD STUDENT INTERNSHIP FOR NATIVE INTERPRETERS THROUGH THE UNIVERSITY OF ALASKA \$75.0, WAMI COLLABORATIVE AGREEMENT \$92.5, STAFF TRAINING \$25.0.
** TOTALS	201.5	1.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE BUDGET INCLUDES MENTAL HEALTH FUNDING FOR NATIVE STUDENT INTERNS (INTERPRETERS) \$75.0, WAMI MEDICAL SCHOOL AGREEMENT \$101.5, STAFF AND CONSUMER TRAINING \$25.0.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1071	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	1155.6	1090.9	64.7	1155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1155.6	1090.9	64.7	1155.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1072	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	268.7	254.0	14.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	268.7	254.0	14.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2180 FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2182 TRANSFER FROM SUPPLIES TO CONTRACTUAL AND GRANTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	-100.0	0.0	0.0	36.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	-100.0	0.0	0.0	36.0	0.0

3154 FED MEDICAID REIMBURSEMENTS TO BE PAID THRU I/A RCPTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3156 FUND 27 PPT TO MAINT CERTIFICATION (500.0), COMPEN STAFF PSYCH EQUAL TO PRIVATE SECTOR

AGY:	3.0	-3.0	667.5	667.5	0.0	645.1	22.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	667.5	667.5	0.0	645.1	22.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4064	DECREASE FEDERAL AUTHORITY & INCREASE GF/PR FOR THIRD-PARTY PAYORS												
AGY:	0.0	0.0	0.0	371.1	-371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	371.1	-371.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-72-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

F I S C A L Y E A R 1 9 8 9

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	5675.9	5171.4			5559.5	5813.9	5813.9	5813.9	5813.9	5813.9	5813.9		
02 TRAVEL	14.5	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL	1053.7	1191.8			1191.8	1034.0	1034.0	1034.0	1034.0	1034.0	1034.0		
04 COMMODITIES	404.0	375.5			375.5	400.8	400.8	400.8	400.8	400.8	400.8		
05 EQUIPMENT	51.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.5	7.0			7.0	13.5	13.5	13.5	13.5	13.5	13.5		
08 MISC.													
** TOTAL EXPEND	7204.7	6760.7			7148.8	7277.2	7277.2	7277.2	7277.2	7277.2	7277.2		
09 I-A TRANSFER		708.8			708.8	708.8	708.8	708.8	708.8	708.8	708.8		
1002 FED RCPTS	2946.5	2946.5			2946.5								
1003 G/F MATCH	3182.2	3020.8			3182.2	3218.5	3218.5	3218.5	3386.2	3386.2	3386.2		
1004 GEN FUND	972.0	689.4			916.1	967.1	967.1	967.1	661.2	661.2	661.2		
1005 GF/PRGM	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0		
1007 I/A RCPTS						2987.6	2987.6	2987.6	3125.8	3125.8	3125.8		
15 FULL TIME	138.0	138.0			138.0	138.0	138.0	138.0	138.0	138.0	138.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1622.5	1656.0			1656.0	1656.0	1656.0	1656.0	1656.0	1656.0	1656.0		

04-06-72-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

***** C. C. ANALYSIS *****

NOTE: INTERAGENCY RECEIPTS HAVE BEEN INCREASED BY \$138.2 DUE TO ADDITIONAL FEDERAL FUNDS BEING RECEIVED. TO ACCOMMODATE THE INCREASED FEDERAL FUNDS, GENERAL FUND MATCH HAS BEEN INCREASED BY \$167.7 AND GENERAL FUNDS REDUCED BY \$305.9.

***** HOUSE ANALYSIS *****

NOTE: INTERAGENCY RECEIPTS HAVE BEEN INCREASED BY \$138.2 DUE TO ADDITIONAL FEDERAL FUNDS BEING RECEIVED. TO ACCOMMODATE THE INCREASED FEDERAL FUNDS, GENERAL FUND MATCH HAS BEEN INCREASED BY \$167.7 AND GENERAL FUNDS REDUCED BY \$305.9.

***** SENATE ANALYSIS *****

NOTE: INTERAGENCY RECEIPTS HAVE BEEN INCREASED BY \$138.2 DUE TO ADDITIONAL FEDERAL FUNDS BEING RECEIVED. TO ACCOMMODATE THE INCREASED FEDERAL FUNDS, GENERAL FUND MATCH HAS BEEN INCREASED BY \$167.7 AND GENERAL FUNDS REDUCED BY \$305.9.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1073	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	388.1	388.1	0.0	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	388.1	388.1	0.0	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1074	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	128.4	87.3	41.1	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.4	87.3	41.1	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2184 TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED)

AGY:	0.0	0.0	0.0	0.0	0.0	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	126.0	0.0	-126.0	0.0	0.0	0.0	0.0	0.0

2186 TRANSFER FROM CONTRACTUAL TO SUPPLIES AND GRANTS

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.8	25.3	0.0	0.0	6.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.8	25.3	0.0	0.0	6.5	0.0

3158 FEDERAL RECEIPTS BUDGETED THROUGH MEDICAID COMPONENT

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	47.3												
02 TRAVEL													
03 CONTRACTUAL	43.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	90.3												
09 I-A TRANSFER													
1004 GEN FUND	90.3												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

04-06-72-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 12:23

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: FUNDING FOR DATA AND WORD PROCESSING WAS TRANSFERRED TO THE MENTAL HEALTH ADMINISTRATION
COMPONENT IN THE FY88 BUDGET.

04-06-72-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		79.0	27.7		79.0	144.4	144.4	144.4	144.4	216.6	144.4		
02 TRAVEL		12.2	7.8		12.2	12.2	12.2	12.2	12.2	20.2	12.2		
03 CONTRACTUAL	66.0	66.8	-9.5		66.8	16.2	16.2	16.2	16.2	26.6	16.2		
04 COMMODITIES		2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.9	2.0		
05 EQUIPMENT			3.0							8.5			
06 LANDS/BLDGS													
07 GRANTS, CLMS		252.2	13.0		502.2	447.4	447.4	447.4	447.4	647.4	447.4		
08 MISC.													
** TOTAL EXPEND	66.0	412.2	44.0		662.2	622.2	622.2	622.2	622.2	922.2	622.2		
09 I-A TRANSFER													
1002 FED RCPTS		160.0	44.0		160.0	120.0	120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND		252.2			502.2								
1006 GF/MHTIA						502.2	502.2	502.2	502.2	802.2	502.2		
1007 I/A RCPTS	66.0												
15 FULL TIME		2.0			2.0	3.0	3.0	3.0	3.0	5.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0			24.0	36.0	36.0	36.0	36.0	60.0	36.0		

04-06-72-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MENTAL HEALTH CLINICIAN II	ANCHORAGE	F 01	PERS. SERV. 53.1 POS'N COST 53.1	1006 GF/MHTIA 53.1	1	1	1	1	1	1
2 MENTAL HEALTH CLINICIAN	FAIRBANKS	F 01	PERS. SERV. 39.7 POS'N COST 39.7	1006 GF/MHTIA 39.7	0	0	0	0	0	0
3 MENTAL HEALTH CLINICIAN	ANCHORAGE	F 01	PERS. SERV. 39.6 POS'N COST 39.6	1006 GF/MHTIA 39.6	0	0	0	1	0	0
4 MENTAL HEALTH CLINICIAN	JUNEAU	F 01	PERS. SERV. 39.7 POS'N COST 39.7	1006 GF/MHTIA 39.7	0	0	0	0	0	0
5 PROJECT ASSISTANT	JUNEAU	F 01	PERS. SERV. 32.6 POS'N COST 32.6	1006 GF/MHTIA 32.6	0	0	0	1	0	0
** NEW POSITION TOTALS		** TOTAL COST	204.7		1	1	1	3	1	

NEW POSITION FOOTNOTES...

1 REVISED PROGRAM POSITION.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 88-0255 \$44.0

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED

T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 MENTAL HEALTH CLINICIAN II	ANCHORAGE	FULL	1	53.1		53.1	
** TOTALS			1	53.1		53.1	

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR ALASKA YOUTH INITIATIVE PROJECT COORDINATORS AND TREATMENT SERVICES \$150.0.

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HEALTH CLINICIAN II	ANCHORAGE	FULL	1	53.1		53.1	
** TOTALS			1	53.1		53.1	

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR ALASKA YOUTH INITIATIVE PROJECT COORDINATORS AND TREATMENT SERVICES \$150.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SERVICES IN THIS COMPONENT ARE TO BE PURCHASED THROUGH A GRANT PROCESS AS DETERMINED BY THE DEPARTMENT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$922.2) VERSUS GOV AMD (\$622.2)
01 PERS. SERV.	72.2	50.0%	INCREASE FOR A PROJECT ASSISTANT IN JUNEAU TO HANDLE PROGRAM COORDINATION BETWEEN THE VARIOUS AGENCIES AFFECTED \$32.6, MENTAL HEALTH CLINICIAN IN ANCHORAGE FOR TECHNICIAN ASSISTANCE \$39.6.
02 TRAVEL	8.0	65.6%	INCREASE STAFF TRAVEL \$8.0.
03 CONTRACTUAL	10.4	64.2%	INCREASE STAFF CONTRACTUAL FOR TELEPHONES \$10.4.
04 COMMODITIES	0.9	45.0%	INCREASE SUPPLIES FOR NEW STAFF \$0.9.
05 EQUIPMENT	8.5	100.0%	INCREASE EQUIPMENT FOR NEW STAFF \$8.5.
07 GRANTS, CLMS	200.0	44.7%	DIRECT TREATMENT SERVICES \$200.0.
** TOTALS	300.0	48.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HEALTH CLINICIAN II	ANCHORAGE	FULL	1	53.1		53.1	
3 MENTAL HEALTH CLINICIAN	ANCHORAGE	FULL	1	39.6		39.6	
5 PROJECT ASSISTANT	JUNEAU	FULL	1	32.6		32.6	
** TOTALS			3	125.3		125.3	

NOTE: THE BUDGET INCLUDES GENERAL FUND AUTHORIZATIONS FOR PROJECT COORDINATORS \$100.0, TREATMENT SERVICES \$200.0.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MENTAL HEALTH CLINICIAN II	ANCHORAGE	FULL 1	53.1		53.1	
** TOTALS		1	53.1		53.1	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0106	HB 91 FISCAL NOTE												
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
1075	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1076	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.9	0.0	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	0.0	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2105	FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2107	TRANSFER FROM GRANTS TO PERSONAL SERVICES TO SUPPORT PFT MENTAL HEALTH CLINICIAN												
AGY:	0.0	0.0	0.0	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0.0	-54.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0.0	-54.8	0.0

2109 TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED)

AGY:	0.0	0.0	0.0	0.0	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0

3160 REDUCE FEDERAL FUNDS TO ANTICIPATED LEVEL OF RECEIPT

AGY:	0.0	0.0	-41.9	0.0	-41.9	0.0	0.0	-41.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-41.9	0.0	-41.9	0.0	0.0	-41.9	0.0	0.0	0.0	0.0	0.0

3162 AUTHORIZE EXISTING PCN ESTABLISHED THRU REVISED PROGRAM

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	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 OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER'S OFFICE	559.2		636.4	619.7	619.7	781.8	619.7	837.3	619.7		
AUDIT	384.0		402.8	483.9	483.9	483.9	483.9	483.9	483.9		
PERSONNEL AND PAYROLL	563.0		622.1	641.4	635.4	635.4	635.4	635.4	635.4		
BUDGET AND FINANCE	1400.3	96.2	1545.2	1750.4	1705.4	1705.4	1705.4	1705.4	1705.4		
GOVERNORS COUNCIL/HANDICAPPED	300.0		300.0	300.0	300.0	300.0	300.0	300.0	300.0		
DATA & WORD PROCESSING	528.3		558.4	492.2	492.2	492.2	492.2	492.2	492.2		
PLANNING & DEVELOPMENT	498.6		538.5	245.4	245.4	245.4	245.4	245.4	245.4		
VITAL STATISTICS	411.1		441.1								
FACILITIES/CIP COSTS	191.7		206.7	271.5	271.5	271.5	271.5	271.5	271.5		
ALASKA MENTAL HEALTH BOARD			203.1	225.7	225.7	225.7	225.7	327.5	225.7		
** TOTAL	4836.2	96.2	5454.3	5030.2	4979.2	5141.3	4979.2	5298.6	4979.2		
** CHANGE VERSUS FY88 CC				4.0%	3.0%	6.3%	3.0%	9.6%	3.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4014.9		4545.5	4268.1	4223.1	4294.8	4211.2	4269.1	4211.2		
TRAVEL	187.6		221.6	230.2	224.2	297.8	224.2	249.9	224.2		
CONTRACTUAL	506.7	96.2	552.6	414.1	414.1	430.9	426.0	560.0	426.0		
COMMODITIES	44.4		46.0	43.0	43.0	43.0	43.0	43.0	43.0		
EQUIPMENT	82.6		88.6	74.8	74.8	74.8	74.8	74.8	74.8		
GRANTS, CLMS											
MISC.								101.8			
FUNDING SUMMARY											
FED. RECEIPT	493.6		493.6	469.3	469.3	469.3	469.3	469.3	469.3		
G. F. MATCH				47.3	47.3	47.3	47.3	47.3	47.3		
GENERAL FUND	3860.6	96.2	4444.8	4028.3	3977.3	4139.4	3977.3	4296.7	3977.3		
OTHER FUNDS	482.0		515.9	485.3	485.3	485.3	485.3	485.3	485.3		
** GENERAL FUND CHANGE VS. FY88 CC				5.6%	4.2%	8.4%	4.2%	12.5%	4.2%		
POSITIONS											
FULL TIME	101.0		104.0	90.0	90.0	92.0	90.0	91.0	90.0		
PART TIME	2.0		2.0	1.0	1.0	2.0	2.0	2.0	2.0		
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	1228.0		1264.0	1096.0	1096.0	1096.0	1099.0	1113.0	1102.0		

04-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	504.8	433.9			511.1	539.4	539.4	623.0	539.4	597.3	539.4		
02 TRAVEL	51.6	21.0			21.0	21.0	21.0	94.6	21.0	46.7	21.0		
03 CONTRACTUAL	58.0	100.6			100.6	55.6	55.6	60.5	55.6	189.6	55.6		
04 COMMODITIES	13.1	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT	11.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	639.4	559.2			636.4	619.7	619.7	781.8	619.7	837.3	619.7		
09 I-A TRANSFER		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
1004 GEN FUND	639.4	559.2			636.4	619.7	619.7	781.8	619.7	837.3	619.7		
15 FULL TIME	9.0	8.0			8.0	8.0	8.0	10.0	8.0	9.0	8.0		
16 PART TIME								1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	97.0	97.0			97.0	97.0	97.0	97.0	103.0	114.0	103.0		

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 PROGRAM COORDINATOR	JUNEAU	F	01 PERS. SERV. 57.9 POS'N COST 57.9	1004 GEN FUND 57.9	1	1	0	1	0	
2 CLERK IV	JUNEAU	F	01 PERS. SERV. 30.0 POS'N COST 30.0	1004 GEN FUND 30.0	1	1	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 87.9		2	2	0	1	0	

04-06-85-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$619.7) VERSUS GOV AMD (\$781.8)
01 PERS. SERV.	-83.6	-13.4%	DELETE GICCY INCREASE FOR COUNCIL OF ADVISORS <\$83.6>.
02 TRAVEL	-73.6	-77.8%	DELETE GICCY INCREASE <\$73.6>.
03 CONTRACTUAL	-4.9	-8.1%	DELETE GICCY INCREASE <\$4.9>.
** TOTALS	-162.1	-20.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RURAL SERVICE DELIVERY ASSESSMENT \$83.6. SECTION 23 APPROPRIATES MH TRUST ACCOUNT MONIES FOR THE ADOLESCENT HEALTH SURVEY \$134.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COORDINATE WITH THE GOVERNOR'S OFFICE AND CONCERNED AGENCY HEADS TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE 1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND 2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT ON THE STATUS OF PILOT PROJECTS BY FEBRUARY 21, 1989.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$619.7) VERSUS GOV AMD (\$781.8)
01 PERS. SERV.	-83.6	-13.4%	DELETE GICCY INCREASE FOR COUNCIL OF ADVISORS <\$83.6>.
02 TRAVEL	-73.6	-77.8%	DELETE GICCY INCREASE <\$73.6>.
03 CONTRACTUAL	-4.9	-8.1%	DELETE GICCY INCREASE <\$4.9>.
** TOTALS	-162.1	-20.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 19 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON RURAL SERVICE DELIVERY ASSESSMENT \$83.6. SECTION 23 APPROPRIATES GENERAL FUNDS FOR THE ADOLESCENT HEALTH SURVEY \$134.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, WHERE FEASIBLE, SHALL REQUIRE ITS AGENCIES AND GRANTEEES TO MAINTAIN DATA DETERMINING SERVICES PROVIDED TO MILITARY VERSUS NON-MILITARY CLIENTS IN ORDER TO ASSESS THE IMPACT OF LARGE MILITARY POPULATIONS ON SERVICES PROVIDED BY THE DEPARTMENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COORDINATE WITH THE GOVERNOR'S OFFICE AND CONCERNED AGENCY HEADS TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE 1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND 2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT ON THE STATUS OF PILOT PROJECTS BY FEBRUARY 21, 1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PROFESSIONAL ORGANIZATIONS AND INDIVIDUAL PRACTITIONERS IN HEALTH AND COUNSELING FIELDS WORK WITH THE DEPARTMENT OF EDUCATION IN STUDYING THE PUBLIC SCHOOL FOUNDATION FUNDING FORMULA FOR WAYS TO FUND PSYCHOLOGICAL AND SOCIAL COUNSELING IN PUBLIC SCHOOL.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) INTERAGENCY COORDINATION OF TRAINING, 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$837.3) VERSUS GOV AMD (\$781.8)
01 PERS. SERV.	-25.7	-4.1%	REDUCE GICCY INCREASE FOR COUNCIL OF ADVISORS <\$25.7>.
02 TRAVEL	-47.9	-50.6%	REDUCE GICCY INCREASE <\$47.9>.
03 CONTRACTUAL	129.1	213.4%	REDUCE GICCY INCREASE <\$4.9>, ADOLESCENT HEALTH SURVEY \$134.0.
** TOTALS	55.5	7.1%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	57.9		57.9	
** TOTALS			1	57.9		57.9	

11

NOTE: THE BUDGET INCLUDES GICCY FUNDING FOR RURAL SERVICES DELIVERY REVIEW \$83.6 AND SUICIDE FUNDING FOR THE ADOLESCENT HEALTH SURVEY \$134.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) INTERAGENCY COORDINATION OF TRAINING, 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING, 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES DETERMINE LEGISLATIVE AND ADMINISTRATIVE REQUIREMENTS TO PROVIDE FLEXIBLE, NON CATEGORICAL FUNDING OF COMMUNITY DESIGNED SUICIDE PREVENTION/INTERVENTION PROGRAMS FROM EXISTING GRANT AUTHORITIES. THE DEPARTMENT IS REQUESTED TO REPORT TO THE FINANCE COMMITTEES OF THE LEGISLATURE BY DECEMBER 1, 1988.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM COORDINATOR	JUNEAU	FULL	1	57.9		57.9	
2 CLERK IV	JUNEAU	FULL	1	30.0		30.0	
** TOTALS			2	87.9		87.9	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0122	FULL YEAR FUNDING ANCHORAGE SPECIAL ASSISTANT												
AGY:	0.0	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11

1077 ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION

AGY:	0.0	0.0	47.7	47.7	0.0	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.7	47.7	0.0	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1078	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	10.3	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.3	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1103	DELETE ONE-TIME ITEM: RESIDENTIAL CARE STUDY												
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
2035	TRANSFER REMAINING FUNDS AVAILABLE FROM KOTZEBUE/KENAI LEASE TO NORTHWESTERN REGION												
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0
2190	TRANSFER FROM AUDIT TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4070	CORRECT REF# 122 TO INCLUDE ONE PPT SPECIAL ASSISTANT POSITION												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4242	GICCY REC #20: ESTAB COUNCIL OF ADVISORS TO DEVELOP STRATEGY TO IMPROVE RURAL SERVICES												
AGY:	2.0	0.0	162.1	162.1	0.0	83.6	73.6	4.9	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	162.1	162.1	0.0	83.6	73.6	4.9	0.0	0.0	0.0	0.0	0.0

11

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04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	314.0	274.5			293.3	373.0	373.0	373.0	373.0	373.0	373.0		
02 TRAVEL	40.1	56.6			56.6	67.1	67.1	67.1	67.1	67.1	67.1		
03 CONTRACTUAL	32.0	49.7			49.7	40.6	40.6	40.6	40.6	40.6	40.6		
04 COMMODITIES	4.1	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	25.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	415.3	384.0			402.8	483.9	483.9	483.9	483.9	483.9	483.9		
09 I-A TRANSFER		2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
1002 FED RCPTS	49.3	53.0			53.0	101.2	101.2	101.2	101.2	101.2	101.2		
1003 G/F MATCH						47.3	47.3	47.3	47.3	47.3	47.3		
1004 GEN FUND	296.0	261.0			279.8	265.4	265.4	265.4	265.4	265.4	265.4		
1007 I/A RCPTS	70.0	70.0			70.0	70.0	70.0	70.0	70.0	70.0	70.0		
15 FULL TIME	7.0	5.0			5.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	81.3	69.0			69.0	87.0	87.0	87.0	84.0	87.0	87.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 INTERNAL AUDITOR III	JUNEAU	F	01 PERS. SERV. POS'N COST	54.4 54.4	1002 FED RCPTS	54.4				
** NEW POSITION TOTALS			** TOTAL COST	54.4		1	1	1	1	1

04-06-85-07-00 (06-35-5-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	54.4	54.4		
** TOTALS			1	54.4	54.4		

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	54.4	54.4		
** TOTALS			1	54.4	54.4		

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	54.4	54.4		
** TOTALS			1	54.4	54.4		

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INTERNAL AUDITOR III	JUNEAU	FULL	1	54.4	54.4		
** TOTALS			1	54.4	54.4		

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1079	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	18.8	18.8	0.0		18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	18.8	18.8	0.0		18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1080	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	6.0	3.6	2.4		6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	6.0	3.6	2.4		6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2111	TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED & PR)														
AGY:		0.0	0.0	0.0	0.0	0.0		10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0		10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0
2192	TRANSFER TO COMMISSIONER'S OFFICE														
AGY:		0.0	0.0	-18.0	-18.0	0.0		-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-18.0	-18.0	0.0		-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3170	FUND MEDICAID AUDITOR/RECLASS ONE AUDITOR FROM PPT TO PFT														
AGY:		2.0	-1.0	94.6	47.3	47.3		82.7	10.5	1.4	0.0	0.0	0.0	0.0	0.0
GOV:		2.0	-1.0	94.6	47.3	47.3		82.7	10.5	1.4	0.0	0.0	0.0	0.0	0.0
3172	REDUCE I/A RECEIPT AUTHORITY FOR HEALTH & VARIABLE BENEFITS														
AGY:		0.0	0.0	-1.5	0.0	-1.5		-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	-1.5	0.0	-1.5		-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	546.1	537.3			596.4	609.7	609.7	609.7	609.7	609.7	609.7		
02 TRAVEL	4.2	2.5			2.5	8.5	2.5	2.5	2.5	2.5	2.5		
03 CONTRACTUAL	20.6	20.8			20.8	20.8	20.8	20.8	20.8	20.8	20.8		
04 COMMODITIES	4.6	2.4			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT	45.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	620.5	563.0			622.1	641.4	635.4	635.4	635.4	635.4	635.4		
09 I-A TRANSFER	16.0	3.1			3.1	3.1	3.1	3.1	3.1	3.1	3.1		
1004 GEN FUND	620.5	563.0			622.1	641.4	635.4	635.4	635.4	635.4	635.4		
15 FULL TIME	16.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY	174.0												
18 STAFF MONTHS	174.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

04-06-85-10-00 (06-35-5-01-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:23 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1081	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	59.1	59.1	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.1	59.1	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1082	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.3	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3174	ADDITIONAL TRAVEL FUNDS FOR RURAL RECRUITMENT & MINORITY HIRE												
AGY:	0.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1465.9	1319.4			1464.3	1655.9	1610.9	1610.9	1610.9	1610.9	1610.9		
02 TRAVEL	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
03 CONTRACTUAL	50.1	70.0		96.2	70.0	75.6	75.6	75.6	75.6	75.6	75.6		
04 COMMODITIES	10.9	8.9			8.9	16.9	16.9	16.9	16.9	16.9	16.9		
05 EQUIPMENT	10.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1538.9	1400.3		96.2	1545.2	1750.4	1705.4	1705.4	1705.4	1705.4	1705.4		
09 I-A TRANSFER		11.6			11.6	11.6	11.6	11.6	11.6	11.6	11.6		
1004 GEN FUND	1538.9	1400.3		96.2	1545.2	1750.4	1705.4	1705.4	1705.4	1705.4	1705.4		
15 FULL TIME	38.0	37.0			37.0	40.0	40.0	40.0	40.0	40.0	40.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	428.0	444.0			444.0	480.0	480.0	480.0	480.0	480.0	480.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$96.2

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 STALE-DATED WARRANTS \$96.2.

04-06-85-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24

5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1083	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	144.9	144.9	0.0	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	144.9	144.9	0.0	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1084	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	34.4	34.4	0.0	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.4	34.4	0.0	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2113	TRANSFER POSITIONS AND SUPPORT COSTS FROM PLANNING TO BUDGET & FINANCE												
AGY:	3.0	0.0	125.8	125.8	0.0	112.2	0.0	5.6	8.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	125.8	125.8	0.0	112.2	0.0	5.6	8.0	0.0	0.0	0.0	0.0
3176	PROVIDE FUNDS FOR ACCTG TECH FOR REVENUE COLLECTIONS												
AGY:	0.0	0.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	159.6	146.7			146.7	162.8	162.8	162.8	162.8	162.8	162.8		
02 TRAVEL	103.8	50.5			50.5	50.5	50.5	50.5	50.5	50.5	50.5		
03 CONTRACTUAL	59.7	91.3			91.3	75.2	75.2	75.2	75.2	75.2	75.2		
04 COMMODITIES	12.5	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5		
05 EQUIPMENT	3.2	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	338.8	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
09 I-A TRANSFER		2.8			2.8	2.8	2.8	2.8	2.8	2.8	2.8		
1002 FED RCPTS	266.6	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
1007 I/A RCPTS	72.2												
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

04-06-85-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNORS COUNCIL/HANDICAPPED

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1085	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1086	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.3	0.0	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.3	0.0	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2115	TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED)												
AGY:	0.0	0.0	0.0	0.0	0.0	16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0
3180	REDUCE FEDERAL AUTHORITY FOR HEALTH & VARIABLE BENEFITS INCREASE												
AGY:	0.0	0.0	-3.3	0.0	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.3	0.0	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	353.2	351.6			381.7	323.8	323.8	323.8	323.8	323.8	323.8		
02 TRAVEL	.9	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	42.8	99.7			99.7	91.4	91.4	91.4	91.4	91.4	91.4		
04 COMMODITIES	5.3	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT	42.0	67.0			67.0	67.0	67.0	67.0	67.0	67.0	67.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	444.2	528.3			558.4	492.2	492.2	492.2	492.2	492.2	492.2		
09 I-A TRANSFER		4.2			4.2	4.2	4.2	4.2	4.2	4.2	4.2		
1002 FED RCPTS	73.5	73.5			73.5								
1004 GEN FUND	370.7	317.5			342.7	348.4	348.4	348.4	348.4	348.4	348.4		
1007 I/A RCPTS		18.0			18.0	18.6	18.6	18.6	18.6	18.6	18.6		
1061 CIP RCPTS		119.3			124.2	125.2	125.2	125.2	125.2	125.2	125.2		
15 FULL TIME	9.0	9.0			9.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	92.7	108.0			108.0	84.0	84.0	84.0	84.0	84.0	84.0		

04-06-85-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA & WORD PROCESSING

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1087	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	30.1	25.2	4.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.1	25.2	4.9	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1088	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.8	5.7	3.1	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.8	5.7	3.1	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2117	TRANSFER RESTORED NON-GENERAL FUND FROM CONTRACTUAL TO PERSONAL SERVICES (FED & PR)													
AGY:	0.0	0.0	0.0	0.0	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	
2119	TRANSFER TWO PFT AND PERSONAL SERVICES COSTS TO VITAL STATISTICS													
AGY:	-2.0	0.0	-75.0	0.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-75.0	0.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

04-06-85-25-00 (06-34-8-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING & DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	530.2	458.4			498.3	230.7	230.7	218.8	218.8	218.8	218.8		
02 TRAVEL	13.7	17.1			17.1	17.1	17.1	17.1	17.1	17.1	17.1		
03 CONTRACTUAL	41.8	18.4			18.4	-2.4	-2.4	9.5	9.5	9.5	9.5		
04 COMMODITIES	5.2	4.7			4.7								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	145.4												
08 MISC.													
** TOTAL EXPEND	736.3	498.6			538.5	245.4	245.4	245.4	245.4	245.4	245.4		
09 I-A TRANSFER		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
1002 FED RCPTS	107.2	67.1			67.1	68.1	68.1	68.1	68.1	68.1	68.1		
1004 GEN FUND	586.9	348.5			384.4	177.3	177.3	177.3	177.3	177.3	177.3		
1007 I/A RCPTS	42.2	61.6			61.6								
1061 CIP RCPTS		21.4			25.4								
15 FULL TIME	13.0	10.0			10.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	154.0	120.0			120.0	48.0	48.0	48.0	48.0	48.0	48.0		

04-06-85-25-00 (06-34-8-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING & DEVELOPMENT

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1089	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	39.9	35.9	4.0	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.9	35.9	4.0	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1090	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.5	8.3	2.2	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.5	8.3	2.2	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2123	TRANSFER ONE PFT AND PERSONAL SERVICES COSTS TO FACILITIES													
AGY:	-1.0	0.0	-61.6	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-61.6	0.0	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2125	TRANSFER ONE PFT RESEARCH ANALYST TO FAMILY HEALTH													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2127 TRANSFER ONE PFT AND POSITION COSTS TO VITAL STATISTICS

AGY:	-1.0	0.0	-89.6	-89.6	0.0	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-89.6	-89.6	0.0	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2129 TRANSFER PLANNING COMPONENT TO BUDGET & FINANCE COMPONENT

AGY:	-3.0	0.0	-125.8	-125.8	0.0	-112.2	0.0	-8.9	-4.7	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-125.8	-125.8	0.0	-112.2	0.0	-8.9	-4.7	0.0	0.0	0.0	0.0

3179 ELIMINATE CIP RECEIPTS FOR A ONE-TIME FACILITIES INVENTORY RSA

AGY:	0.0	0.0	-26.6	0.0	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.6	0.0	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3187 REDUCTION IN TIME STATUS FROM PFT TO PPT FOR ARCHITECT

AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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04-06-85-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	347.6	357.0			387.0								
02 TRAVEL	1.6	3.0			3.0								
03 CONTRACTUAL	32.1	44.8			44.8								
04 COMMODITIES	6.9	6.3			6.3								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	388.2	411.1			441.1								
09 I-A TRANSFER		3.7											
1004 GEN FUND	288.2	311.1			341.1								
1005 GF/PRGM	100.0	100.0			100.0								
15 FULL TIME	11.0	11.0			11.0								
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS	138.0	138.0			138.0								

04-06-85-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1091	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1092	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.5	9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.5	9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2131 TRANSFER ONE PFT AND PERSONAL SERVICES COSTS FROM PLANNING

AGY:	1.0	0.0	89.6	89.6	0.0	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	89.6	89.6	0.0	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2133 TRANSFER TWO PFT AND PERSONAL SERVICES COSTS FROM ADMIN DP

AGY:	2.0	0.0	75.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	75.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2135 TRANSFER VITAL STATISTICS FROM DHSS ADMIN TO PUBLIC HEALTH

AGY:	-14.0	-1.0	-615.2	-540.2	-75.0	-561.9	-3.0	-44.0	-6.3	0.0	0.0	0.0	0.0
GOV:	-14.0	-1.0	-615.2	-540.2	-75.0	-561.9	-3.0	-44.0	-6.3	0.0	0.0	0.0	0.0

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04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	150.5	136.1			151.1	231.4	231.4	231.4	231.4	231.4	231.4		
02 TRAVEL	17.6	29.9			29.9	25.0	25.0	25.0	25.0	25.0	25.0		
03 CONTRACTUAL	14.1	11.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4		
04 COMMODITIES	3.6	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT	13.1	10.6			10.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	198.9	191.7			206.7	271.5	271.5	271.5	271.5	271.5	271.5		
09 I-A TRANSFER		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1007 I/A RCPTS						61.6	61.6						
1061 CIP RCPTS	198.9	191.7			206.7	209.9	209.9	271.5	271.5	271.5	271.5		
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME	1.0												
17 TEMPORARY	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	36.0	36.0			36.0	48.0	48.0	48.0	48.0	48.0	48.0		

04-06-85-35-00 (06-34-8-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

* * * * * C. C. ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1093	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1094	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2137	TRANSFER ONE PFT AND PERSONAL SERVICES COSTS FROM PLANNING												
AGY:	1.0	0.0	61.6	0.0	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	61.6	0.0	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2194	TRANSFER FROM TRAVEL & EQUIPMENT TO PERSONAL SERVICES												
AGY:	0.0	0.0	0.0	0.0	0.0	15.5	-4.9	0.0	0.0	-10.6	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.5	-4.9	0.0	0.0	-10.6	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4072	CORRECT REF# 2137 FUND SOURCE FOR TRANSFER FROM PLANNING IS CIP RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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04-06-85-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.					115.6	141.4	141.4	141.4	141.4	141.4	141.4		
02 TRAVEL					34.0	34.0	34.0	34.0	34.0	34.0	34.0		
03 CONTRACTUAL					45.9	45.9	45.9	45.9	45.9	45.9	45.9		
04 COMMODITIES					1.6	1.6	1.6	1.6	1.6	1.6	1.6		
05 EQUIPMENT					6.0	2.8	2.8	2.8	2.8	2.8	2.8		
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.										101.8			
** TOTAL EXPEND					203.1	225.7	225.7	225.7	225.7	327.5	225.7		
09 I-A TRANSFER													
1004 GEN FUND					193.1								
1006 GF/MHTIA						225.7	225.7	225.7	225.7	327.5	225.7		
1007 I/A RCPTS					10.0								
15 FULL TIME					3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	36.0	36.0	36.0	36.0	36.0	36.0		

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04-06-85-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/21/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LES. FIN.

***** C. C. ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR MENTAL HEALTH BOARD OPERATIONS \$101.8.

***** HOUSE ANALYSIS *****

NOTE: SB 432/SECTION 23 APPROPRIATES MONEY FROM THE MENTAL HEALTH TRUST ACCOUNT FOR MENTAL HEALTH BOARD OPERATIONS \$101.8.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$327.5) VERSUS GOV AMD (\$225.7)
08 MISC.	101.8	100.0%	GENERAL INCREASE \$101.8.
** TOTALS	101.8	45.1%	

NOTE: THE BUDGET INCLUDES MENTAL HEALTH UNDESIGNATED FUNDING FOR INCREASED TRAVEL, SUPPLIES AND PROBLEM ANALYSIS \$101.8.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0108	HB 92 FISCAL NOTE												
AGY:	3.0	0.0	203.1	193.1	10.0	115.6	34.0	45.9	1.6	6.0	0.0	0.0	0.0
GOV:	3.0	0.0	203.1	193.1	10.0	115.6	34.0	45.9	1.6	6.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1096	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2139 TRANSFER FROM MENTAL HEALTH ADMIN													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
2196 TRANSFER \$3.2 FROM EQUIPMENT TO PERSONAL SERVICES													
AGY:	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0
2198 FUND SOURCE CHANGE FROM GENERAL FUND TO GENERAL FUND/MH TRUST													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3182 PROVIDE FULL YEAR FUNDING FOR MENTAL HEALTH BOARD (ADD'L 3 MOS)													
AGY:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3184 DELETE I/A RECEIPTS AUTHORIZATION													
AGY:	0.0	0.0	-10.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	0.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0

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04-06-90-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		178.9			178.9	178.9	178.9	178.9	178.9	178.9	178.9		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		178.9			178.9	178.9	178.9	178.9	178.9	178.9	178.9		
09 I-A TRANSFER													
1004 GEN FUND		178.9			178.9	178.9	178.9	178.9	178.9	178.9	178.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-90-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 12:24 5/20/88

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

***** C. C. ANALYSIS *****

***** HOUSE ANALYSIS *****

***** SENATE ANALYSIS *****

***** GOV AMD ANALYSIS *****

