

Health & Social Services



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:25

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
SOCIAL SERVICES						
ASSISTANCE PAYMENTS						
2 AFDC	67322.0	72608.7	72208.7	72208.7	72208.7	-400.0 -0.6%
4 GENERAL RELIEF ASST	1863.4	1500.4	1500.4	1500.4	1500.4	
6 ADULT PUBLIC ASST	20097.7	22486.4	22486.4	22486.4	22486.4	
8 OAA-ALB HOLD HARMLESS	3400.0	4714.8	4714.8	4714.8	4714.8	
10 POST MORTEM EXAMINATIONS	463.4	463.4	463.4	463.4	463.4	
*** PROGRAM TOTAL ***	93146.5	101773.7	101373.7	101373.7	101373.7	-400.0 -0.4%
12 PERM FUND DIV HOLD HARMLESS	11763.5	12336.5	12217.3	12336.5	12217.3	-119.2 -1.0%
14 ENERGY ASST PROG	6869.8	6350.0	6350.0	6350.0	6350.0	
MEDICAL ASSISTANCE						
18 MEDICAID NON-FACILITY	45706.1	70479.6	69765.8	69999.6	69765.8	-713.8 -1.0%
20 MEDICAID-FACILITIES	78280.4	116932.0	115612.0	115212.0	115212.0	-1720.0 -1.5%
22 INDIAN HEALTH SERVICES	5957.7	12651.0	12651.0	12651.0	12651.0	
24 MEDICAID PFD HOLD HARMLESS	1300.0	1007.8	1007.8	1007.8	1007.8	
26 ALB HOLD HARMLESS	1236.6	1479.1	1479.1	1479.1	1479.1	
28 GENERAL RELIEF MEDICAL	6385.1	7672.3	7672.3	7672.3	7672.3	
30 MEDICAID STATE PROGRAMS	3805.1	5422.9	5422.9	5422.9	5422.9	
*** PROGRAM TOTAL ***	142671.0	215644.7	213610.9	213444.7	213210.9	-2433.8 -1.1%
PUBLIC ASST ADMIN						
34 ADMINISTRATION	1736.5	1186.4	1186.4	1186.4	1186.4	
36 QUALITY CONTROL	966.7	966.7	966.7	966.7	966.7	
38 ELIGIBILITY DETERMINATION	12392.7	14287.0	14167.8	14164.5	14086.6	-200.4 -1.4%
40 FRAUD INVESTIGATION	1073.1	1143.1	1143.1	1143.1	1143.1	
42 ALASKA WORK PROGRAMS	743.2	5181.1	5181.1	5181.1	5181.1	
44 PUBLIC ASST DATA PROCESSING	3061.4	3932.9	3932.9	3932.9	3932.9	
*** PROGRAM TOTAL ***	19973.6	26697.2	26578.0	26574.7	26496.8	-200.4 -0.8%
46 MEDICAL RATE COMMISSION	455.1					
MEDICAL ASST ADMIN						
50 CENTRAL ADMINISTRATION	901.6	905.6	905.6	905.6	905.6	
52 CLAIMS PROCESSING	4724.2	7279.8	7279.8	7279.8	7279.8	
54 MEDICAL CARE ADVISORY COMM	144.3	141.2	141.2	141.2	141.2	
56 CERTIFICATION/LICENSING	943.2	1102.7	1102.7	1102.7	1102.7	
*** PROGRAM TOTAL ***	6713.3	9429.3	9429.3	9429.3	9429.3	
PURCHASED SERVICES						
60 PREVENTIVE SERVICES	3170.8	2450.8	2450.8	2588.9	2588.9	138.1 5.6%
62 ADULT SERVICES	372.1	372.1	372.1	372.1	372.1	
64 EARLY INTERVENTION SERVICES	585.3	721.9	721.9	595.9	695.9	-26.0 -3.6%
66 FOSTER CARE	9239.7	11303.9	11303.9	11108.4	11206.1	-97.8 -0.9%
68 RESIDENTIAL CHILD CARE	11202.1	11202.1	12044.1	11275.1	11971.1	769.0 6.9%
*** PROGRAM TOTAL ***	24570.0	26050.8	26892.8	25940.4	26834.1	783.3 3.0%
FAMILY SERVICES						
72 SOUTHCENTRAL REGION	6553.9	6739.9	6686.8	6813.3	6813.3	73.4 1.1%
74 NORTHERN REGION	3004.3	3179.4	3124.2	3179.4	3124.2	-55.2 -1.7%
76 NORTHWESTERN REGION	514.4	584.6	584.6	584.6	584.6	
78 WESTERN REGION	1251.0	1289.2	1289.2	1289.2	1289.2	

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80	SOUTHEASTERN REGION	2145.7	2315.2	2262.1	2315.2	2262.1	-53.1	-2.3%
82	CENTRAL OFFICE FYS	2592.9	3159.1	3159.1	3159.1	3159.1		
	*** PROGRAM TOTAL ***	16062.2	17267.4	17106.0	17340.8	17232.5	-34.9	-0.2%
84	SOC SVC BLOCK GRANT OFFSET							
	YOUTH SERVICES							
88	MCLAUGHLIN YOUTH CENTER	6953.9	7042.1	7042.1	6953.3	6997.7	-44.4	-0.6%
90	FAIRBANKS YOUTH FACILITY	2468.5	2481.3	2481.3	2481.3	2481.3		
92	NOME YOUTH FACILITY	952.5	964.1	964.1	964.1	964.1		
94	JOHNSON YOUTH CENTER	825.6	929.9	929.9	838.9	898.9	-31.0	-3.3%
96	BETHEL YOUTH FACILITY	1525.5	1566.9	1566.9	1524.2	1544.9	-22.0	-1.4%
98	PROBATION SERVICES	4083.3	4430.4	4582.4	4323.3	4506.4	76.0	1.7%
	*** PROGRAM TOTAL ***	16809.3	17414.7	17566.7	17085.1	17393.3	-21.4	-0.1%
	MANILAQ							
102	ELIG DETERMINATION & STAFF DEV	180.9	207.7	207.7	207.7	207.7		
104	SOCIAL SERVICES	968.8	968.8	968.8	968.8	968.8		
106	PUBLIC HEALTH SERVICES	793.2	921.4	921.4	793.2	882.4	-39.0	-4.2%
108	ALCOHOL & DRUG ABUSE SVCS	553.4	553.4	553.4	553.4	553.4		
110	MENTAL HEALTH/DD SVCS	207.8	207.8	207.8	283.8	283.8	76.0	36.6%
112	SENIOR CENTER	868.3	868.3	868.3	868.3	868.3		
	*** PROGRAM TOTAL ***	3572.4	3727.4	3727.4	3675.2	3764.4	37.0	1.0%
	NORTON SOUND							
116	SOCIAL SERVICES	217.5	217.5	217.5	217.5	217.5		
118	PUBLIC HEALTH SVCS	1158.3	1213.3	1213.3	1158.3	1158.3	-55.0	-4.5%
120	ALCOHOL & DRUG ABUSE SVCS	567.6	567.6	567.6	567.6	567.6		
122	MENTAL HEALTH/DD SVCS	278.3	278.3	278.3	278.3	278.3		
124	SANITATION	106.0	106.0	106.0	106.0	106.0		
	*** PROGRAM TOTAL ***	2327.7	2382.7	2382.7	2327.7	2327.7	-55.0	-2.3%
	SEARHC							
128	PUBLIC HEALTH SVCS	276.8	276.8	276.8	301.8	276.8		
130	ALCOHOL & DRUG ABUSE SVCS	170.0	170.0	170.0	200.0	200.0	30.0	17.6%
	*** PROGRAM TOTAL ***	446.8	446.8	446.8	501.8	476.8	30.0	6.7%
132	KAWERAK SOCIAL SERVICES	409.9	409.9	409.9	409.9	409.9		
	TANANA CHIEFS CONFERENCE							
136	PUBLIC HEALTH SVCS	365.5	280.5	280.5	325.5	325.5	45.0	16.0%
138	ALCOHOL & DRUG ABUSE SVCS	256.7	341.7	341.7	341.7	341.7		
140	MENTAL HEALTH SVCS	196.6	196.6	196.6	221.6	221.6	25.0	12.7%
	*** PROGRAM TOTAL ***	818.8	818.8	818.8	888.8	888.8	70.0	8.5%
142	TLINGIT-HAIDA SOCIAL SERVICES	205.3	205.3	205.3	205.3	205.3		
144	ANCH SOCIAL SVCS BLOCK GRANT	2410.6	2410.6	2410.6	2510.6	2510.6	100.0	4.1%
146	FBX SOCIAL SVCS BLOCK GRANT	437.5	437.5	437.5	537.5	537.5	100.0	22.9%
	YUKON-KUSKOKWIM HEALTH CORP							
150	PUBLIC HEALTH SVCS	1154.0	1154.0	1154.0	1154.0	1154.0		
152	ALCOHOL & DRUG ABUSE SVCS	292.7	292.7	292.7	292.7	292.7		
154	MENTAL HEALTH SVCS	436.9	436.9	436.9	583.0	583.0	146.1	33.4%
	*** PROGRAM TOTAL ***	1883.6	1883.6	1883.6	2029.7	2029.7	146.1	7.8%
	*** SOCIAL SERVICES TOTAL ***	351546.9	445686.9	443847.3	442961.7	443688.6	-1998.3	-0.4%

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HEALTH

158	STATE HEALTH SERVICES	12137.8	13134.2	13100.4	12779.8	12746.0	-388.2	-3.0%
160	NURSING							
162	COMMUNICABLE DISEASE CONTROL							
164	WOMEN, INFANTS AND CHILDREN	5736.9	7917.3	7657.3	7657.3	7657.3	-260.0	-3.3%
166	MATERNAL, CHILD & FAMILY HLTH	5884.1	6493.8	6493.8	6618.3	6618.3	124.5	1.9%
168	LABORATORY SERVICES	2155.8	2507.4	2507.4	2195.4	2299.4	-208.0	-8.3%
170	PUBLIC HEALTH ADMIN SVCS	607.9	1305.6	1305.6	1305.6	1305.6		
172	EPIDEMIOLOGY	2799.1	2919.8	2919.8	2919.8	2919.8		
174	EMS TRAINING & LICENSING	628.8	966.9	966.9	966.9	966.9		
176	AIDS SERVICES	1498.0	1496.7	1496.7	1496.7	1496.7		
	VITAL STATISTICS	818.1	938.7	908.7	908.7	908.7	-30.0	-3.2%
	*** PROGRAM TOTAL ***	32266.5	37680.4	37356.6	36848.5	36918.7	-761.7	-2.0%
180	HEALTH GRANTS							
182	INFANT LEARNING PROGRAM GRANTS	2766.8	2966.8	3466.8	2966.8	3466.8	500.0	16.9%
184	COMMUNITY HEALTH GRANTS	1744.6	1744.2	1744.2	1744.2	1744.2		
186	EMS GRANTS	1702.1	1702.1	1702.1	1742.1	1742.1	40.0	2.4%
	HEALTH PROMOTION	313.8	313.8	313.8	313.8	313.8		
	*** PROGRAM TOTAL ***	6527.3	6726.9	7226.9	6766.9	7266.9	540.0	8.0%
190	ALCOHOL/DRUG ABUSE SVCS							
192	ADMINISTRATION	1510.4	1496.9	1546.9	1496.9	1496.9		
194	DRUG ABUSE GRANTS	1422.0	1422.0	1422.0	1422.0	1422.0		
196	ALCOHOL ABUSE GRANTS	11887.8	14048.9	15698.9	14584.9	16106.9	2058.0	14.6%
	ASAP	1085.5	1084.8	1084.8	1084.8	1084.8		
	*** PROGRAM TOTAL ***	15905.7	18052.6	19752.6	18588.6	20110.6	2058.0	11.4%
200	COMMUNITY MENTAL HEALTH GRANTS							
202	COMMUNITY MENTAL HEALTH GRANTS	11379.0	11292.2	11392.2	11292.2	11392.2	100.0	0.9%
204	FAIRBANKS COMM MENTAL HEALTH							
206	SVC/CHRONICALLY MENTALLY ILL	9758.0	11314.3	11021.3	11108.0	11021.3	-293.0	-2.6%
208	DESIGNATED EVAL & TREATMENT	588.3	588.3	688.3	588.3	688.3	100.0	17.0%
	OBRA '87			1225.0		1225.0	1225.0	100.0%
	*** PROGRAM TOTAL ***	21725.3	23194.8	24326.8	22988.5	24326.8	1132.0	4.9%
210	COMMUNITY DD GRANTS	11543.1	13143.1	13493.1	13143.1	13318.1	175.0	1.3%
	INSTITUTIONS & ADMINISTRATION							
214	MENTAL HEALTH ADMIN	3463.3	3734.9	3969.9	3734.9	3969.9	235.0	6.3%
216	ALASKA PSYCHIATRIC INSTITUTE	14577.6	15293.9	14968.9	14702.1	14702.1	-591.8	-3.9%
218	HARBORVIEW DEVELOPMENT CENTER	7455.8	7455.8	7455.8	7455.8	7455.8		
220	ALASKA YOUTH INITIATIVE	804.6	1104.6	1104.6	1104.6	1104.6		
	*** PROGRAM TOTAL ***	26301.3	27589.2	27499.2	26997.4	27232.4	-356.8	-1.3%
	ADMINISTRATIVE SERVICES							
224	COMMISSIONER	637.6	650.3	650.3	650.3	650.3		
226	AUDIT	702.5	701.1	701.1	701.1	701.1		
228	PERSONNEL AND PAYROLL	635.4	658.9	658.9	658.9	658.9		
230	BUDGET AND FINANCE	1705.4	1885.4	1885.4	1885.4	1885.4		
232	GOVERNOR'S COUNCIL/HANDICAPPED	300.0	622.2	667.2	622.2	667.2	45.0	7.2%
234	DATA AND WORD PROCESSING	367.9	378.9	378.9	378.9	378.9		

III

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236	PLANNING AND DEVELOPMENT	347.0	348.8	348.8	348.8	348.8		
238	FACILITIES/CIP COSTS	277.7	277.7	277.7	277.7	277.7		
240	MEDICAID RATE ADVISORY COMM		448.2	448.2	448.2	448.2		
242	OFFICE OF PREVENTION		1252.6	1282.6	1252.6	1282.6	30.0	2.4%
244	ALASKA MENTAL HEALTH BOARD	313.6	313.6	363.6	313.6	363.6	50.0	15.9%
	*** PROGRAM TOTAL ***	5287.1	7537.7	7662.7	7537.7	7662.7	125.0	1.7%
246	RETIREMENT INCENTIVE PROGRAM	178.9						
	*** HEALTH TOTAL ***	119735.2	133924.7	137317.9	132870.7	136836.2	2911.5	2.2%
	***** TOTAL AGENCY EXPENDITURES	471282.1	579611.6	581165.2	575832.4	580524.8	913.2	0.2%
	***** AGENCY FUNDING							
	FED. RECEIPT	146009.4	200479.7	199153.3	199179.7	198989.3	-1490.4	-0.7%
	GENERAL FUND	298088.7	349279.2	352431.4	346800.0	351955.0	2675.8	0.8%
	OTHER FUNDS	27184.0	29852.7	29580.5	29852.7	29580.5	-272.2	-0.9%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/21/90

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	F I S C A L Y E A R 1 9 9 1	GOV AMD	HOUSE	SENATE	C. C.
SOCIAL SERVICES	322108.3	351291.6	351546.9	454377.0	443610.4	445686.9	443847.3	442961.7	443688.6	
HEALTH	108761.0	119735.2	119735.2	141906.0	132079.2	133924.7	137317.9	132870.7	136836.2	
*** TOTALS ***	430869.3	471026.8	471282.1	596283.0	575689.6	579611.6	581165.2	575832.4	580524.8	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				26.5	22.2	23.0	23.3	22.2	23.2	
OBJECTS OF EXPENDITURES:										
PERS. SERV.	81065.2	86534.9	86452.6	92683.0	91051.6	91921.1	91763.3	91060.7	91130.9	
TRAVEL	3237.6	3387.1	3367.4	4058.8	3721.8	3863.1	3853.0	3869.5	3865.7	
CONTRACTUAL	20835.2	22964.5	22815.0	35450.6	30447.2	31407.2	31099.4	30691.1	30925.5	
COMMODITIES	7750.8	8232.8	8225.8	10057.3	9985.2	10301.7	10033.8	9825.7	9915.8	
EQUIPMENT	1261.5	555.1	555.1	1018.6	760.3	856.8	808.8	846.8	820.8	
LANDS/BLDGS	.5		2.0							
GRANTS, CLMS	316718.5	349723.2	349929.9	453014.7	439095.1	440633.3	442978.5	438732.2	443237.7	
MISC.		-370.8	-65.7		628.4	628.4	628.4	806.4	628.4	
FUNDING SOURCES:										
FEDERAL RECEIPTS	125575.7	140077.1	140083.3	197321.3	192249.2	194378.7	193052.3	193078.7	192888.3	
GENERAL FUND MATCH	91940.7	105603.2	105603.2	143617.7	140806.4	141844.8	140627.9	126134.8	126017.9	
GENERAL FUND	140927.4	144647.0	144896.1	157050.5	152535.0	152780.5	154802.6	125310.4	127134.1	
GF/PROGRAM RECEIPTS	6861.3	5914.3	5914.3	6620.7	6620.7	7235.7	6620.7	6620.7	6620.7	
GF/MENTAL HEALTH TRUST	34505.1	41675.1	41675.1	55579.9	47418.2	47418.2	50380.2	88734.1	92182.3	
INTER-AGENCY RECEIPTS	15115.5	15142.8	15142.8	17377.7	17344.9	17238.5	17085.5	17238.5	17085.5	
TITLE XX	5926.1	5926.1	5926.1	6101.0	6101.0	6101.0	6101.0	6101.0	6101.0	
PERMANENT FUND DIV FUND	9747.2	11763.5	11763.5	12336.5	12336.5	12336.5	12217.3	12336.5	12217.3	
CAPITL IMPRV PROJ RCPTS	270.3	277.7	277.7	277.7	277.7	277.7	277.7	277.7	277.7	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				21.7	16.5	17.2	18.2	16.3	18.1	
POSITIONS:										
FULL TIME	1766.0	1830.0	1830.0	1965.0	1920.0	1938.0	1930.0	1938.0	1930.0	
PART TIME	103.0	109.0	109.0	107.0	105.0	103.0	103.0	103.0	103.0	
TEMPORARY	21.0	21.0	21.0	31.0	30.0	31.0	31.0	32.0	32.0	
STAFF MONTHS	21891.0	22646.8	22658.2	23966.9	23558.9	23768.9	23692.9	23771.9	23699.9	

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF HEALTH & SOCIAL SERVICES

GOVERNOR'S BUDGET

TITLE	FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	C
ELIBIGILITY TECHNICIAN I	6			ANCHORAGE	132.6	6	6	6	6
ELIGIBILITY TECH III	1			ANCHORAGE	19.7	1	1	1	1
ELIGIBILITY TECH IV	1			ANCHORAGE	31.8	1	1	1	1
CLERK III	1			ANCHORAGE	22.1	1	1	1	1
ELIGIBILITY TECHNICIAN I	2			FAIRBANKS	49.3	2	2	2	2
ELIGIBILITY TECH III	1			FAIRBANKS	33.5	1	1	1	1
ELIGIBILITY TECH IV	1			FAIRBANKS	24.0	1	1	1	1
ELIGIBILITY TECHNICIAN I	2			BETHEL	59.7	2	2	2	2
CLERK III	1			BETHEL	28.5	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			KENAI	28.7	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			WASILLA	27.2	1	1	1	1
CLERK III	1			WASILLA	22.7	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			NOME	34.3	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			JUNEAU	17.7	1	1	1	1
ELIGIBILITY TECHNICIAN I	3			ANCHORAGE	79.5	3		3	
ELIGIBILITY TECHNICIAN I	1			FAIRBANKS	29.6	1		1	
ELIGIBILITY TECHNICIAN I	1			BETHEL	33.5	1		1	
ELIGIBILITY TECHNICIAN I	1			KENAI	28.0	1		1	
ELIGIBILITY TECHNICIAN I	1			JUNEAU,	26.5	1		1	
ELIGIBILITY TECHNICIAN I	4			ANCHORAGE	115.9	4	4	4	4
ELIGIBILITY TECHNICIAN III	1			ANCHORAGE	29.6	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			FAIRBANKS	32.9	1	1	1	1
CLERK III	1			FAIRBANKS	27.2	1	1	1	1
ELIGIBILITY TECHNICIAN I	2			BETHEL	79.4	2	2	2	2
ELIGIBILITY TECHNICIAN I	1			KENAI	31.9	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			WASILLA	30.2	1	1	1	1
ELIGIBILITY TECHNICIAN I	1			JUNEAU	29.4	1	1	1	1
SOCIAL SVCS ASSOC II	2			ANCHORAGE	42.0	2	2	2	2
SOCIAL WORKER II	1			ANCHORAGE	29.6	1	1	1	1
SOCIAL SVCS ASSOC II	1			FAIRBANKS	28.0	1	1	1	1
SOCIAL WORKER II	1			KENAI	31.5	1	1	1	1
SOCIAL SVCS ASSOC II	1			WASILLA	25.8	1	1	1	1
CLERK TYPIST II	1			WASILLA	12.0	1	1	1	1
SOCIAL WORKER II	1			KETCHIKAN	29.6	1	1	1	1
MEDICAL ASST ADMIN	1			ANCHORAGE	35.6	1	1	1	1
MEDICAL ASSIST ADMIN	1			ANCHORAGE	33.9	1	1	1	1
ELIGIBILITY TECH IV			1	ANCHORAGE	41.8	1	1	1	1
ACCOUNTING TECH III			1	ANCHORAGE	44.0	1	1	1	1
NURSE IV			1	ANCHORAGE	50.0	1	1	1	1

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/21/90

DEPARTMENT OF HEALTH & SOCIAL SERVICES

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
HEALTH FACILITY LIC SPEC	3			ANCHORAGE	114.2	3	3	3	3
SOCIAL WORKER III	2			ANCHORAGE	74.4	2	1	2	2
CLERK TYPIST III	3			ANCHORAGE	72.0	3	3	3	3
SOCIAL WORKER III				ADAK				1	1
SOCIAL WORKER III	2			FAIRBANKS	77.2	2	1	2	1
CLERK TYPIST III	2			FAIRBANKS	49.6	2	2	2	2
SOCIAL WORKER III	1			NOME	48.6	1	1	1	1
CLERK TYPIST III	1			BETHEL	31.7	1	1	1	1
SOCIAL WORKER III	2			JUNEAU	74.4	2	1	2	1
CLERK TYPIST III	2			JUNEAU	48.0	2	2	2	2
ACCOUNTING TECHNICIAN I	1			JUNEAU	36.3	1	1	1	1
ASSOCIATE COORDINATOR	1			JUNEAU	50.8	1	1	1	1
RESEARCH ANALYST III	1			JUNEAU	42.3	1	1	1	1
ANALYST/PROGRAMMER II	1			JUNEAU	34.9	1	1	1	1
PROBATION OFFICER III	1			FAIRBANKS	52.6	1	1	1	1
SOCIAL WORKER IV	1			FAIRBANKS	52.6	1	1	1	1
CLERK TYPIST III	3			ANCHORAGE	72.0	3	3	3	3
PROBATION OFFICER II				ANCHORAGE			1		1
PROBATION OFFICER II				FAIRBANKS			1		1
PROBATION OFFICER II				JUNEAU			1		
PROBATION OFFICER II				BETHEL			1		
PUB HEALTH NURSE III	1			KOTZEBUE	89.2	1	1		1
NURSE II	2			BETHEL	111.4	2	2	2	2
NURSE II	2			ANCHORAGE	83.6	2	2	2	2
CLERK TYPIST III	1			FAIRBANKS	29.9	1	1	1	1
CLERK TYPIST III	1			BETHEL	38.0	1	1	1	1
CLERK TYPIST III	1			KETCHIKAN	28.9	1		1	
HTH & SOC SVCS PLNR I		1		ANCHORAGE	22.6	1	1	1	1
DOCUMENTS PROCESSOR III	1			JUNEAU	31.8	1	1	1	1
HTH & SOC SVCS PLNR I	1			ANCHORAGE	39.6	1	1	1	1
CLERK IV	1			ANCHORAGE	30.3	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	28.8	1	1	1	1
H&SS PLANNER I	1			ANCHORAGE	49.5	1	1	1	1
CLERK TYPIST III		1		ANCHORAGE	15.3	1	1	1	1
PUBLIC HEALTH SPEC				FAIRBANKS			1	1	1
COLLEGE INTERN I			5	JUNEAU	14.3	5	5	5	5
COLLEGE INTERN II			1	JUNEAU	4.0	1	1	1	1
HTH & SOC SVCS PLNR II	1			JUNEAU	54.1	1	1	1	1
RESEARCH ANALYST II	1			JUNEAU	44.7	1	1	1	1

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF HEALTH & SOCIAL SERVICES

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
H&SS PLANNER II	1			JUNEAU	54.1	1	1	1	1
CLERK TYPIST III	1			JUNEAU	28.8	1	1	1	1
RESEARCH ANALYST III	1			JUNEAU	50.8	1	1	1	1
PROJECT ASST	1			JUNEAU	26.1	1	1	1	1
PROJECT ASST	1			ANCHORAGE	26.1	1		1	
ACCOUNTING CLERK III	1			JUNEAU	29.2	1	1	1	1
CLERK II		1		JUNEAU	12.6	1	1	1	1
DEV DISBLTY PROG SPEC I	1			ANCHORAGE	54.0	1	1	1	1
CLERK TYPIST I			1	FAIRBANKS	11.1	1	1	1	1
PROJECT MANAGER II	1			ANCHORAGE	73.8	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	29.5	1	1	1	1
*** AGENCY TOTAL	101	3	10		3552.9	114	106	115	107

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	1259.3	1259.3	1259.3	1259.3
GENERAL FUND MATCH	571.2	571.2	571.2	571.2
GENERAL FUND	372.9	488.8	377.7	518.7
GF/PROGRAM RECEIPTS	112.8	112.8	112.8	112.8
GF/MENTAL HEALTH TRUST	118.0	91.9	118.0	91.9
INTER-AGENCY RECEIPTS	1118.1	815.2	1118.1	840.5
*** TOTAL FUNDING	3552.3	3339.2	3557.1	3394.4

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 5/21/90

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

PROGRAM: ASSISTANCE PAYMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AFDC	67322.0		67322.0	72608.7	72608.7	72608.7	72208.7	72208.7	72208.7		
GENERAL RELIEF ASST	1863.4		1863.4	1500.4	1500.4	1500.4	1500.4	1500.4	1500.4		
ADULT PUBLIC ASST	20085.3		20097.7	22486.4	22486.4	22486.4	22486.4	22486.4	22486.4		
OAA-ALB HOLD HARMLESS	3400.0		3400.0	4714.8	4714.8	4714.8	4714.8	4714.8	4714.8		
POST MORTEM EXAMINATIONS	463.4		463.4	650.0	463.4	463.4	463.4	463.4	463.4		
** TOTAL	93134.1		93146.5	101960.3	101773.7	101773.7	101373.7	101373.7	101373.7		
** CHANGE VERSUS FY90AUTH				9.5%	9.3%	9.3%	8.8%	8.8%	8.8%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL	463.4		463.4	650.0	463.4	463.4	463.4	463.4	463.4		
GRANTS, CLMS	92670.7		92683.1	101310.3	101310.3	101310.3	100910.3	100910.3	100910.3		
FUNDING SUMMARY											
FED. RECEIPT	30794.0		30794.0	33215.2	33215.2	33215.2	33015.2	33015.2	33015.2		
G. F. MATCH	28094.0		28094.0	30409.2	30409.2	30409.2	30209.2	30209.2	30209.2		
GENERAL FUND	26955.5		26967.9	30415.3	30228.7	30228.7	30228.7	30228.7	30228.7		
OTHER FUNDS	7290.6		7290.6	7920.6	7920.6	7920.6	7920.6	7920.6	7920.6		
** GENERAL FUND CHANGE VS. FY90AUTH				10.5%	10.1%	10.1%	9.8%	9.8%	9.8%		

03-06-01-01-00 (0-06-25050-0220)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	- .7												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	59790.7	67322.0			67322.0	72608.7	72608.7	72608.7	72208.7	72208.7	72208.7		
08 MISC.													
** TOTAL EXPEND	59790.0	67322.0			67322.0	72608.7	72608.7	72608.7	72208.7	72208.7	72208.7		
09 I-A TRANSFER													
1002 FED RCPTS	27320.6	30794.0			30794.0	33215.2	33215.2	33215.2	33015.2	33015.2	33015.2		
1003 G/F MATCH	24920.6	28094.0			28094.0	30409.2	30409.2	30409.2	30209.2	30209.2	30209.2		
1005 GF/PRGM	2400.0	2700.0			2700.0	2806.0	2806.0	2806.0	2806.0	2806.0	2806.0		
1007 I/A RCPTS	5148.8	5734.0			5734.0	6178.3	6178.3	6178.3	6178.3	6178.3	6178.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-01-00 (0-06-25050-0220)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$72,208.7) VERSUS GOV AMD (\$72,608.7)
07 GRANTS, CLMS	-400.0	-0.6%	REDUCE WELFARE REFORM INCREMENT FOR CASELOAD (\$200.0) FED, (\$200.0) GFM.
** TOTALS	-400.0	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$72,208.7) VERSUS GOV AMD (\$72,608.7)
07 GRANTS, CLMS	-400.0	-0.6%	REDUCE WELFARE REFORM INCREMENT FOR CASELOAD (\$200.0) FED, (\$200.0) GFM.
** TOTALS	-400.0	-0.6%	

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.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$72,208.7) VERSUS GOV AMD (\$72,608.7)
07 GRANTS, CLMS	-400.0	-0.6%	REDUCE WELFARE REFORM INCREMENT FOR CASELOAD (\$200.0) FED, (\$200.0) GFM.
** TOTALS	-400.0	-0.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
3001	TRANSFER FROM GEN RELIEF ASSISTANCE FOR WELFARE REFORM UNEMPLOYED PARENT PROVISION IMPLEMENTATION														
AGY:	0.0	0.0	363.0	363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0		
GOV:	0.0	0.0	363.0	363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0		

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4101	GENERAL PROGRAM INCREASE--CASELOADS & COLA												
AGY:	0.0	0.0	257.2	106.0	151.2	0.0	0.0	0.0	0.0	0.0	0.0	257.2	0.0
GOV:	0.0	0.0	257.2	106.0	151.2	0.0	0.0	0.0	0.0	0.0	0.0	257.2	0.0
4103	WELFARE REFORM: UNEMPLOYED PARENT FAMILIES (UP) CASELOAD												
AGY:	0.0	0.0	4666.5	1952.2	2714.3	0.0	0.0	0.0	0.0	0.0	0.0	4666.5	0.0
GOV:	0.0	0.0	4666.5	1952.2	2714.3	0.0	0.0	0.0	0.0	0.0	0.0	4666.5	0.0

03-06-01-04-00 (0-06-25051-0221)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1474.4	1863.4			1863.4	1500.4	1500.4	1500.4	1500.4	1500.4	1500.4		
08 MISC.													
** TOTAL EXPEND	1474.4	1863.4			1863.4	1500.4	1500.4	1500.4	1500.4	1500.4	1500.4		
09 I-A TRANSFER													
1004 GEN FUND	1474.4	1863.4			1863.4	1500.4	1500.4	1500.4	1500.4	1500.4	1500.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-04-00 (0-06-25051-0221)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

***** SENATE 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.

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	TRANSFER TO	AFDC	FOR WELFARE	REFORM	UNEMPLOYED	PARENT	PROVISION	IMPLEMENTATION					
AGY:	0.0	0.0	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-363.0	0.0
GOV:	0.0	0.0	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-363.0	0.0

03-06-01-06-00 (0-06-25052-0222)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	18952.3	20085.3			20097.7	22486.4	22486.4	22486.4	22486.4	22486.4	22486.4		
08 MISC.													
** TOTAL EXPEND	18952.3	20085.3			20097.7	22486.4	22486.4	22486.4	22486.4	22486.4	22486.4		
09 I-A TRANSFER													
1004 GEN FUND	17552.1	18528.7			18541.1	20744.1	20744.1	20744.1	20744.1	20744.1	20744.1		
1007 I/A RCPTS	1400.2	1556.6			1556.6	1742.3	1742.3	1742.3	1742.3	1742.3	1742.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-06-00 (0-06-25052-0222)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

***** SENATE 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.

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	HB 65:			CONTINUE APA DURING TEMPORARY INSTITUTIONALIZATION									
AGY:	0.0	0.0	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0.0
GOV:	0.0	0.0	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4105	GENERAL PROGRAM INCREASE--CASELOADS & COLA												
AGY:	0.0	0.0	2388.7	2203.0	185.7	0.0	0.0	0.0	0.0	0.0	0.0	2388.7	0.0
GOV:	0.0	0.0	2388.7	2203.0	185.7	0.0	0.0	0.0	0.0	0.0	0.0	2388.7	0.0

03-06-01-08-00 (0-06-25053-0223)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	3403.1	3400.0			3400.0	4714.8	4714.8	4714.8	4714.8	4714.8	4714.8		
08 MISC.													
** TOTAL EXPEND	3403.1	3400.0			3400.0	4714.8	4714.8	4714.8	4714.8	4714.8	4714.8		
09 I-A TRANSFER													
1004 GEN FUND	3403.1	3400.0			3400.0	4714.8	4714.8	4714.8	4714.8	4714.8	4714.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-08-00 (0-06-25053-0223)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2401	RESTORE TWELFTH MONTH OF FUNDING FOR HOLD-HARMLESS												
AGY:	0.0	0.0	413.1	413.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	413.1	0.0
GOV:	0.0	0.0	413.1	413.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	413.1	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4107	GENERAL PROGRAM INCREASE--CASELOADS												
AGY:	0.0	0.0	901.7	901.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	901.7	0.0
GOV:	0.0	0.0	901.7	901.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	901.7	0.0

03-06-01-10-00 (0-06-25054-0224)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	767.3	463.4			463.4	650.0	463.4	463.4	463.4	463.4	463.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	767.3	463.4			463.4	650.0	463.4	463.4	463.4	463.4	463.4		
09 I-A TRANSFER						54.0	54.0	54.0	54.0	54.0	54.0		
1004 GEN FUND	767.3	463.4			463.4	650.0	463.4	463.4	463.4	463.4	463.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-01-10-00 (0-06-25054-0224)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

***** SENATE 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.

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2851	TECHNICAL CORRECTION:												
	I/A TRANSFERS (NON-ADD)												
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4109	INCREASE FUNDING TO LEVEL OF PROJECTED NEED												
AGY:	0.0	0.0	186.6	186.6	0.0	0.0	0.0	186.6	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

03-06-03-00-00 (0-06-22510-0225)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	310.5	330.5			330.5								
02 TRAVEL		1.8			1.8								
03 CONTRACTUAL	6.2	12.7			12.7	567.3	567.3	567.3	448.1	567.3	448.1		
04 COMMODITIES		2.1			2.1								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9430.5	11416.4			11416.4	11769.2	11769.2	11769.2	11769.2	11769.2	11769.2		
08 MISC.													
** TOTAL EXPEND	9747.2	11763.5			11763.5	12336.5	12336.5	12336.5	12217.3	12336.5	12217.3		
09 I-A TRANSFER		3056.4			3056.4	9495.7	9495.7	9495.7	9495.7	9495.7	9495.7		
1050 PFD FUND	9747.2	11763.5			11763.5	12336.5	12336.5	12336.5	12217.3	12336.5	12217.3		
15 FULL TIME	8.0	8.0			8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0	96.0			96.0								

03-06-03-00-00 (0-06-22510-0225)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,217.3) VERSUS GOV AMD (\$12,336.5)
03 CONTRACTUAL	-119.2	-21.0%	REDUCE ADMINISTRATIVE CASE MANAGEMENT <\$119.2> PFD.
** TOTALS	-119.2	-1.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,217.3) VERSUS GOV AMD (\$12,336.5)
03 CONTRACTUAL	-119.2	-21.0%	REDUCE ADMINISTRATIVE CASE MANAGEMENT <\$119.2> PFD.
** TOTALS	-119.2	-1.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2852	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005	TRANSFER TO CONTRACTUAL FOR RSA WITH P.A. ELIGIBILITY DETERMINATION FOR HOLD HARMLESS CASE MGT												
AGY:	0.0	0.0	0.0	0.0	0.0	-330.5	-1.8	334.4	-2.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-330.5	-1.8	334.4	-2.1	0.0	0.0	0.0	0.0

3007	TRANSFER & PFT POSITIONS TO P.A. ELIGIBILITY DETERMINATION FOR HOLD HARMLESS CASE MGT													
AGY:	-8.0	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:	-8.0	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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4111	WELFARE REFORM:													
	AFDC (UP) CASELOAD (352.8) & ADMINISTRATIVE CASE MGT (220.2)													
AGY:	0.0	0.0	573.0	0.0	573.0	0.0	0.0	220.2	0.0	0.0	0.0	352.8	0.0	
GOV:	0.0	0.0	573.0	0.0	573.0	0.0	0.0	220.2	0.0	0.0	0.0	352.8	0.0	

03-06-05-00-00 (0-06-22515-0226)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	346.6	446.9			446.9	446.9	446.9	446.9	446.9	446.9	446.9		
02 TRAVEL	5.0	15.8			15.8	15.8	15.8	15.8	15.8	15.8	15.8		
03 CONTRACTUAL	51.6	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0		
04 COMMODITIES	3.4	4.6			4.6	4.6	4.6	4.6	4.6	4.6	4.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5491.2	6307.5			6307.5	5787.7	5787.7	5787.7	5787.7	5787.7	5787.7		
08 MISC.													
** TOTAL EXPEND	5897.8	6869.8			6869.8	6350.0	6350.0	6350.0	6350.0	6350.0	6350.0		
09 I-A TRANSFER		10.0			10.0	6.9	6.9	6.9	6.9	6.9	6.9		
1002 FED RCPTS	5897.8	6869.8			6869.8	6350.0	6350.0	6350.0	6350.0	6350.0	6350.0		
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			153.0	153.0	153.0	153.0	153.0	153.0	153.0		

03-06-05-00-00 (0-06-22515-0226)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1401	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

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
2853	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4113	REDUCE FEDERAL RECEIPTS (EAP BLOCK GRANT) TO ANTICIPATED LEVEL												
AGY:	0.0	0.0	-519.8	0.0	-519.8	0.0	0.0	0.0	0.0	0.0	0.0	-519.8	0.0
GOV:	0.0	0.0	-519.8	0.0	-519.8	0.0	0.0	0.0	0.0	0.0	0.0	-519.8	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 5/21/90

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

PROGRAM: MEDICAL ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MEDICAID NON-FACILITY	45706.1	3619.1	45706.1	72671.2	68585.6	70479.6	69765.8	69999.6	69765.8		
MEDICAID-FACILITIES	78280.4	8524.9	78280.4	116932.0	116932.0	116932.0	115612.0	115212.0	115212.0		
INDIAN HEALTH SERVICES	5957.7	3446.2	5957.7	12651.0	12651.0	12651.0	12651.0	12651.0	12651.0		
MEDICAID PFD HOLD HARMLESS	1300.0		1300.0	1007.8	1007.8	1007.8	1007.8	1007.8	1007.8		
ALB HOLD HARMLESS	1236.6		1236.6	1479.1	1479.1	1479.1	1479.1	1479.1	1479.1		
GENERAL RELIEF MEDICAL	6385.1		6385.1	7724.8	7672.3	7672.3	7672.3	7672.3	7672.3		
MEDICAID STATE PROGRAMS	3805.1	882.0	3805.1	6172.9	6172.9	5422.9	5422.9	5422.9	5422.9		
** TOTAL	142671.0	16472.2	142671.0	218638.8	214500.7	215644.7	213610.9	213444.7	213210.9		
** CHANGE VERSUS FY90AUTH				53.2%	50.3%	51.1%	49.7%	49.6%	49.4%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL	400.0		400.0	400.0	400.0	400.0	400.0	400.0	400.0		
GRANTS, CLMS	142271.0	12853.1	142271.0	218238.8	214100.7	215244.7	213210.9	213044.7	212810.9		
MISC.		3619.1									
FUNDING SUMMARY											
FED. RECEIPT	71406.0	10400.1	71406.0	113275.4	111232.6	111429.6	110412.7	110329.6	110212.7		
G. F. MATCH	61751.8	6072.1	61751.8	94560.2	92517.4	93464.4	92447.5	81428.7	81311.8		
GENERAL FUND	8213.2		8213.2	9795.4	9742.9	9742.9	9742.9	20678.6	20678.6		
OTHER FUNDS	1300.0		1300.0	1007.8	1007.8	1007.8	1007.8	1007.8	1007.8		
** GENERAL FUND CHANGE VS. FY90AUTH				49.2%	46.2%	47.5%	46.1%	45.9%	45.8%		

03-06-13-01-00 (0-06-25060-0229)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.4												
03 CONTRACTUAL	26.8	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	40785.5	45602.1			45602.1	72567.2	68481.6	70375.6	69661.8	69895.6	69661.8		
08 MISC.				3619.1									
** TOTAL EXPEND	40812.7	45706.1		3619.1	45706.1	72671.2	68585.6	70479.6	69765.8	69999.6	69765.8		
09 I-A TRANSFER		1602.3			1602.3	1583.9	1583.9	2112.5	2112.5	2112.5	2112.5		
1002 FED RCPTS	19884.3	22734.7		1809.5	22734.7	36217.2	34174.4	35121.4	34764.5	34881.4	34764.5		
1003 G/F MATCH	20746.5	22802.4		1809.6	22802.4	36285.0	34242.2	35189.2	34832.3	32852.7	32735.8		
1005 GF/PRGM	181.9	169.0			169.0	169.0	169.0	169.0	169.0	169.0	169.0		
1006 GF/MHTIA										2096.5	2096.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$3619.1

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 13, INCREASED UTILIZATION AND PRICES, \$1,809.5 FED, \$1,809.6 GFM

03-06-13-01-00 (0-06-25060-0229)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$69,765.8) VERSUS GOV AMD (\$70,479.6)
07 GRANTS, CLMS	-713.8 -1.0%	REDUCE EPSDT PH NURSING RSA <\$16.9> GFM, <\$16.9> FED, REDUCE GENERAL PROGRAM INCREASE <\$340.0> FED, <\$340.0> GFM.
** TOTALS	-713.8 -1.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$69,999.6) VERSUS GOV AMD (\$70,479.6)
07 GRANTS, CLMS	-480.0 -0.7%	REDUCE GENERAL PROGRAM INCREASE <\$340.0> FED, <\$340.0> GFM, ADD CHIROPRACTIC OPTION \$100.0 GFM, \$100.0 FED.
** TOTALS	-480.0 -0.7%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR MENTAL HEALTH CLINICS \$2,096.5.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT APPLY FOR A SUPPLEMENTAL APPROPRIATION TO FULLY FUND THE MEDICAID PROGRAM INCLUDING ALL STATUTORILY APPROVED OPTIONS.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$69,765.8) VERSUS GOV AMD (\$70,479.6)
07 GRANTS, CLMS	-713.8 -1.0%	REDUCE EPSDT PH NURSING RSA <\$16.9> GFM, <\$16.9> FED, REDUCE GENERAL PROGRAM INCREASE <\$340.0> FED, <\$340.0> GFM.
** TOTALS	-713.8 -1.0%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR MENTAL HEALTH CLINICS \$2,096.5.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE A MEDICAID PROGRAM WHICH INCLUDES ALL STATUTORILY APPROVED OPTIONS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2412	THIRD YEAR COSTS FOR ALASKA HEALTHY BABY PROJECT (SB348 FISCAL NOTE 1988 LEGISLATIVE SESSION)													
AGY:	0.0	0.0	385.1	192.6	192.5	0.0	0.0	0.0	0.0	0.0	0.0	385.1	0.0	
GOV:	0.0	0.0	385.1	192.6	192.5	0.0	0.0	0.0	0.0	0.0	0.0	385.1	0.0	
2854	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4115	GENERAL PGM INCREASES: FY 89/90 SHORTFALL, INCREASED ELIGIBLES, UTILIZATION, PRICE INCREASES & UCP													
AGY:	0.0	0.0	17644.8	8822.4	8822.4	0.0	0.0	0.0	0.0	0.0	0.0	17644.8	0.0	
GOV:	0.0	0.0	16132.7	8066.3	8066.4	0.0	0.0	0.0	0.0	0.0	0.0	16132.7	0.0	
4117	HEALTHY BABY CASE MGT (177.7) & INCREASE HOURS FOR PERSONAL CARE ATTENDANTS (2573.5)													
AGY:	0.0	0.0	2751.2	1375.6	1375.6	0.0	0.0	0.0	0.0	0.0	0.0	2751.2	0.0	
GOV:	0.0	0.0	177.7	88.9	88.8	0.0	0.0	0.0	0.0	0.0	0.0	177.7	0.0	
4119	WELFARE REFORM: TRANSITIONAL & AFDC UP BENEFITS													
AGY:	0.0	0.0	1450.1	725.0	725.1	0.0	0.0	0.0	0.0	0.0	0.0	1450.1	0.0	
GOV:	0.0	0.0	1450.1	725.0	725.1	0.0	0.0	0.0	0.0	0.0	0.0	1450.1	0.0	
4503	OBRA '89: HEALTH BABY PROGRAM EXPANSION--INCOME TO 133% OF POVERTY LEVEL													
AGY:	0.0	0.0	4733.9	2367.0	2366.9	0.0	0.0	0.0	0.0	0.0	0.0	4733.9	0.0	
GOV:	0.0	0.0	4733.9	2367.0	2366.9	0.0	0.0	0.0	0.0	0.0	0.0	4733.9	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5003	OBRA '89: EPSDT COSTS (INCLUDING PH NURSING RSA), NURSE PRACTITIONERS & VITAL STATS LINK													
AGY:	0.0	0.0	1894.0	947.0	947.0	0.0	0.0	0.0	0.0	0.0	0.0	1894.0	0.0	
GOV:	0.0	0.0	1894.0	947.0	947.0	0.0	0.0	0.0	0.0	0.0	0.0	1894.0	0.0	

03-06-13-03-00 (0-06-25061-0230)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	144.4	260.0			260.0	260.0	260.0	260.0	260.0	260.0	260.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	69933.9	78020.4		8524.9	78020.4	116672.0	116672.0	116672.0	115352.0	114952.0	114952.0		
08 MISC.													
** TOTAL EXPEND	70078.3	78280.4		8524.9	78280.4	116932.0	116932.0	116932.0	115612.0	115212.0	115212.0		
09 I-A TRANSFER													
1002 FED RCPTS	36314.8	38908.5		4262.4	38908.5	58234.3	58234.3	58234.3	57574.3	57374.3	57374.3		
1003 G/F MATCH	33333.6	38949.4		4262.5	38949.4	58275.2	58275.2	58275.2	57615.2	48576.0	48576.0		
1005 GF/PRGM	429.9	422.5			422.5	422.5	422.5	422.5	422.5	422.5	422.5		
1006 GF/MHTIA										8839.2	8839.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$8524.9

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 14, INCREASED UTILIZATION AND PRICES, \$4,262.4 FED, \$4,262.5 GFM

03-06-13-03-00 (0-06-25061-0230)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$115,612.0) VERSUS GOV AMD (\$116,932.0)
07 GRANTS, CLMS	-1320.0	-1.1%	REDUCE GENERAL PROGRAM INCREASE (\$660.0) FED, (\$660.0) GFM.
** TOTALS	-1320.0	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$115,212.0) VERSUS GOV AMD (\$116,932.0)
07 GRANTS, CLMS	-1720.0	-1.5%	REDUCE GENERAL PROGRAM INCREASE (\$860.0) FED, (\$860.0) GFM.
** TOTALS	-1720.0	-1.5%	

CHANGE OF FUNDING FROM GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INPATIENT
PSYCHIATRIC SERVICES \$3,397.6, ICF-MR (HOPE COTTAGE) \$2,729.6, AND INTERMEDIATE CARE-MI/MR
\$2,712.0.

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.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$115,212.0) VERSUS GOV AMD (\$116,932.0)
07 GRANTS, CLMS	-1720.0	-1.5%	REDUCE GENERAL PROGRAM INCREASE (\$860.0) FED, (\$860.0) GFM.
** TOTALS	-1720.0	-1.5%	

CHANGE OF FUNDING FROM GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INPATIENT
PSYCHIATRIC SERVICES \$3,397.6, ICF-MR (HOPE COTTAGE) \$2,729.6, AND INTERMEDIATE CARE-MI/MR
\$2,712.0.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2413	THIRD YEAR COSTS ALASKA HEALTHY BABY PROJECT (SB 348 FISCAL NOTE 1988 LEGISLATIVE SESSION)												
AGY:	0.0	0.0	781.8	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	781.8	0.0
GOV:	0.0	0.0	781.8	390.9	390.9	0.0	0.0	0.0	0.0	0.0	0.0	781.8	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4121	GENERAL PROGRAM INCREASE:	FY 89/90 SHORTFALL, INCREASED ELIGIBLES, UTILIZATION & PRICE INCREASES											
AGY:	0.0	0.0	28717.3	14358.6	14358.7	0.0	0.0	0.0	0.0	0.0	0.0	28717.3	0.0
GOV:	0.0	0.0	28717.3	14358.6	14358.7	0.0	0.0	0.0	0.0	0.0	0.0	28717.3	0.0
4123	WELFARE REFORM:	TRANSITIONAL & AFDC UP BENEFITS											
AGY:	0.0	0.0	2702.4	1351.2	1351.2	0.0	0.0	0.0	0.0	0.0	0.0	2702.4	0.0
GOV:	0.0	0.0	2702.4	1351.2	1351.2	0.0	0.0	0.0	0.0	0.0	0.0	2702.4	0.0
4505	OBRA '89:	HEALTH BABY PROGRAM EXPANSION--INCOME TO 133% OF POVERTY LEVEL											
AGY:	0.0	0.0	6450.1	3225.1	3225.0	0.0	0.0	0.0	0.0	0.0	0.0	6450.1	0.0
GOV:	0.0	0.0	6450.1	3225.1	3225.0	0.0	0.0	0.0	0.0	0.0	0.0	6450.1	0.0

03-06-13-05-00 (0-00-25062-0960)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	5512.4	5957.7		3446.2	5957.7	12651.0	12651.0	12651.0	12651.0	12651.0	12651.0		
08 MISC.													
** TOTAL EXPEND	5512.4	5957.7		3446.2	5957.7	12651.0	12651.0	12651.0	12651.0	12651.0	12651.0		
09 I-A TRANSFER													
1002 FED RCPTS	5512.4	5957.7		3446.2	5957.7	12651.0	12651.0	12651.0	12651.0	12651.0	12651.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$3446.2

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 15, INCREASED UTILIZATION AND PRICES, \$3,446.2 FED

03-06-13-05-00 (0-00-25062-0960)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4125	GENERAL PROGRAM INCREASE: FY 89/90 SHORTFALL, INCREASED ELIGIBLES, UTILIZATION & PRICE INCREASES												
AGY:	0.0	0.0	5248.8	0.0	5248.8	0.0	0.0	0.0	0.0	0.0	0.0	5248.8	0.0
GOV:	0.0	0.0	5248.8	0.0	5248.8	0.0	0.0	0.0	0.0	0.0	0.0	5248.8	0.0
4127	WELFARE REFORM: TRANSITIONAL & AFDC UP BENEFITS												
AGY:	0.0	0.0	271.0	0.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0
GOV:	0.0	0.0	271.0	0.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0
4507	OBRA '89: HEALTH BABY PROGRAM EXPANSION--INCOME TO 133% OF POVERTY LEVEL												
AGY:	0.0	0.0	1173.5	0.0	1173.5	0.0	0.0	0.0	0.0	0.0	0.0	1173.5	0.0
GOV:	0.0	0.0	1173.5	0.0	1173.5	0.0	0.0	0.0	0.0	0.0	0.0	1173.5	0.0

03-06-13-07-00 (0-00-25063-0966)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	908.8	1300.0			1300.0	1007.8	1007.8	1007.8	1007.8	1007.8	1007.8		
08 MISC.													
** TOTAL EXPEND	908.8	1300.0			1300.0	1007.8	1007.8	1007.8	1007.8	1007.8	1007.8		
09 I-A TRANSFER													
1007 I/A RCPTS	908.8	1300.0			1300.0	1007.8	1007.8	1007.8	1007.8	1007.8	1007.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-07-00 (0-00-25063-0966)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID PFD HOLD HARMLESS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4129	REDUCE TO LEVEL OF ANTICIPATED EXPENDITURES												
AGY:	0.0	0.0	-292.2	0.0	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	0.0
GOV:	0.0	0.0	-292.2	0.0	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	0.0

03-06-13-09-00 (0-06-25064-0231)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1000.8	1236.6			1236.6	1479.1	1479.1	1479.1	1479.1	1479.1	1479.1		
08 MISC.													
** TOTAL EXPEND	1000.8	1236.6			1236.6	1479.1	1479.1	1479.1	1479.1	1479.1	1479.1		
09 I-A TRANSFER													
1004 GEN FUND	1000.8	1236.6			1236.6	1479.1	1479.1	1479.1	1479.1	1479.1	1479.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-13-09-00 (0-06-25064-0231)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2402	RESTORE TWELFTH MONTH OF FUNDING FOR HOLD-HARMLESS												
AGY:	0.0	0.0	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.4	0.0
GOV:	0.0	0.0	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.4	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4131	GENERAL PROGRAM INCREASE: MEDICAID ELIGIBLES, UTILIZATION & PRICE INCREASES												
AGY:	0.0	0.0	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.1	0.0
GOV:	0.0	0.0	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.1	0.0

03-06-13-36-00 (0-06-25065-0232)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	4.7	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7655.6	6349.1			6349.1	7688.8	7636.3	7636.3	7636.3	7636.3	7636.3		
08 MISC.													
** TOTAL EXPEND	7660.3	6385.1			6385.1	7724.8	7672.3	7672.3	7672.3	7672.3	7672.3		
09 I-A TRANSFER													
1004 GEN FUND	7644.9	6326.6			6326.6	7666.3	7613.8	7613.8	7613.8	7613.8	7613.8		
1005 GF/PRGM	15.4	58.5			58.5	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 (0-06-25065-0232)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

***** SENATE 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.

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	-----	-----	LINE ITEM IMPACT	-----	-----	-----	-----	-----	-----	-----	-----
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4133	GENERAL PROGRAM INCREASE: INCREASED ELIGIBLES, UTILIZATION, PRICE & UCP COSTS												
AGY:	0.0	0.0	1339.7	1339.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1339.7	0.0
GOV:	0.0	0.0	1287.2	1287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1287.2	0.0

03-06-13-49-00 (0-00-25066-0967)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	3338.4	3805.1		882.0	3805.1	6172.9	6172.9	5422.9	5422.9	5422.9	5422.9		
08 MISC.													
** TOTAL EXPEND	3338.4	3805.1		882.0	3805.1	6172.9	6172.9	5422.9	5422.9	5422.9	5422.9		
09 I-A TRANSFER		354.3			354.3	6172.9	6172.9	5422.9	5422.9	5422.9	5422.9		
1002 FED RCPTS	3338.4	3805.1		882.0	3805.1	6172.9	6172.9	5422.9	5422.9	5422.9	5422.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$882.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 16, INCREASED UTILIZATION AND PRICES, \$882.0 FED

03-06-13-49-00 (0-00-25066-0967)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2855	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4135	GENERAL PROGRAM INCREASE:	INCREASED ELIGIBLES, UTILIZATION & PRICES											
AGY:	0.0	0.0	1308.2	0.0	1308.2	0.0	0.0	0.0	0.0	0.0	0.0	1308.2	0.0
GOV:	0.0	0.0	1308.2	0.0	1308.2	0.0	0.0	0.0	0.0	0.0	0.0	1308.2	0.0
4137	PROGRAM EXPANSION:	FETAL ALCOHOL SYNDROME, MENTAL HEALTH/OBRA 87 & DFYS STAFF											
AGY:	0.0	0.0	921.7	0.0	921.7	0.0	0.0	0.0	0.0	0.0	0.0	921.7	0.0
GOV:	0.0	0.0	921.7	0.0	921.7	0.0	0.0	0.0	0.0	0.0	0.0	921.7	0.0
4139	WELFARE REFORM:	TRANSITIONAL & AFDC UP BENEFITS											
AGY:	0.0	0.0	137.9	0.0	137.9	0.0	0.0	0.0	0.0	0.0	0.0	137.9	0.0
GOV:	0.0	0.0	137.9	0.0	137.9	0.0	0.0	0.0	0.0	0.0	0.0	137.9	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5004	REDUCE FEDERAL RECEIPTS FOR DFYS--FEDERAL FUNDS BUDGETED DIRECTLY IN DFYS REF# 5011-5027 & 5035												
AGY:	0.0	0.0	-750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0
GOV:	0.0	0.0	-750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 5/21/90

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

PROGRAM: PUBLIC ASST ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	1493.6		1736.5	1186.4	1186.4	1186.4	1186.4	1186.4	1186.4	230.4	
QUALITY CONTROL	966.7		966.7	966.7	966.7	966.7	966.7	966.7	966.7		
ELIGIBILITY DETERMINATION	12392.7		12392.7	15010.1	14287.0	14287.0	14167.8	14164.5	14086.6		
FRAUD INVESTIGATION	1073.1		1073.1	1143.1	1143.1	1143.1	1143.1	1143.1	1143.1		
ALASKA WORK PROGRAMS	743.2	340.9	743.2	9344.1	5181.1	5181.1	5181.1	5181.1	5181.1	700.0	
PUBLIC ASST DATA PROCESSING	3061.4		3061.4	3932.9	3932.9	3932.9	3932.9	3932.9	3932.9		
** TOTAL	19730.7	340.9	19973.6	31583.3	26697.2	26697.2	26578.0	26574.7	26496.8	930.4	
** CHANGE VERSUS FY90AUTH				58.1%	33.7%	33.7%	33.1%	33.0%	32.7%		
OBJECT DESCRIPTION											
PERS. SERV.	13621.6		13621.6	16100.8	15505.1	15505.1	15399.1	15505.1	15399.1		
TRAVEL	406.0		418.5	479.6	447.5	447.5	447.5	447.5	447.5		
CONTRACTUAL	5341.9	340.9	5341.9	13538.4	9942.0	9942.0	9942.0	9819.5	9860.8	700.0	
COMMODITIES	126.4		126.4	155.8	147.0	147.0	145.8	147.0	145.8		
EQUIPMENT	84.4		84.4	350.2	279.5	279.5	267.5	279.5	267.5		
GRANTS, CLMS	150.4		380.8	958.5	376.1	376.1	376.1	376.1	376.1	230.4	
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	9464.2	340.9	9470.4	16148.1	13593.9	13593.9	13593.9	13593.9	13593.9		
G. F. MATCH	8045.3		8045.3	9737.0	9360.5	9360.5	9360.5	9360.5	9360.5		
GENERAL FUND	2221.2		2457.9	5130.9	3175.5	3175.5	3175.5	3053.0	3094.3	930.4	
OTHER FUNDS				567.3	567.3	567.3	448.1	567.3	448.1		
** GENERAL FUND CHANGE VS. FY90AUTH				41.6%	19.4%	19.4%	19.4%	18.2%	18.6%		
POSITIONS											
FULL TIME	307.0		307.0	389.0	366.0	366.0	359.0	366.0	359.0		
PART TIME	16.0		16.0	13.0	13.0	13.0	13.0	13.0	13.0		
TEMPORARY	20.0		20.0	20.0	20.0	20.0	20.0	20.0	20.0		
STAFF MONTHS	3942.0		3942.0	4631.0	4477.0	4477.0	4414.0	4477.0	4414.0		

03-06-25-01-00 (0-06-22525-0233)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	726.3	1185.8			1185.8	942.1	942.1	942.1	942.1	942.1	942.1	
02 TRAVEL	52.4	65.5			78.0	60.1	60.1	60.1	60.1	60.1	60.1	
03 CONTRACTUAL	101.0	196.6			196.6	171.6	171.6	171.6	171.6	171.6	171.6	
04 COMMODITIES	7.7	9.6			9.6	9.6	9.6	9.6	9.6	9.6	9.6	
05 EQUIPMENT	15.9	36.1			36.1	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS					230.4							230.4
08 MISC.												
** TOTAL EXPEND	903.3	1493.6			1736.5	1186.4	1186.4	1186.4	1186.4	1186.4	1186.4	230.4
09 I-A TRANSFER						52.3	52.3	52.3	52.3	52.3	52.3	
1002 FED RCPTS	358.3	682.7			688.9	503.3	503.3	503.3	503.3	503.3	503.3	
1003 G/F MATCH	324.3	583.4			583.4	456.0	456.0	456.0	456.0	456.0	456.0	
1004 GEN FUND	180.6	187.2			423.9	186.8	186.8	186.8	186.8	186.8	186.8	230.4
1005 GF/PRGM	40.1	40.3			40.3	40.3	40.3	40.3	40.3	40.3	40.3	
15 FULL TIME	22.0	26.0			26.0	18.0	18.0	18.0	18.0	18.0	18.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	244.0	294.0			294.0	216.0	216.0	216.0	216.0	216.0	216.0	

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

SPECIAL APPROPRIATIONS: HB 500 \$230.4

NEW LEGISLATION...

HB 500

FY1991 SPECIAL APPROPRIATION: SEC. 26, FOOD STAMP PROGRAM SETTLEMENT, \$230.4 GF

03-06-25-01-00 (0-06-22525-0233)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	SCR 2: FAMILY SUPPORT LAW TASK FORCE TRAVEL															
AGY:	0.0	0.0	12.5	6.3	6.2	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.5	6.3	6.2	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1201	SEC 22 CH. 116, SLA 89: FOOD STAMP PROGRAM SETTLEMENT															
AGY:	0.0	0.0	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0.0	0.0
GOV:	0.0	0.0	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2101	SCR 2: FAMILY SUPPORT LAW TASK FORCE TRAVEL															
AGY:	0.0	0.0	-12.5	-6.3	-6.2	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.5	-6.3	-6.2	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2102	DELETE FOOD STAMP SETTLEMENT (INCLUDED IN FRONT SECTION OF BUDGET BILL)															
AGY:	0.0	0.0	-230.4	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0.0
GOV:	0.0	0.0	-230.4	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0.0
2201	DELETE EQUIPMENT FY 90 NEW POSITIONS															
AGY:	0.0	0.0	-33.1	-16.6	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.1	0.0	0.0	0.0
GOV:	0.0	0.0	-33.1	-16.6	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.1	0.0	0.0	0.0

2403 12 MONTHS FUNDING FOR FY 90 NEW POSITIONS

AGY:	0.0	0.0	59.3	29.6	29.7	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	59.3	29.6	29.7	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2856 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3009 TRANSFER 4 PFT FY 90 WELFARE REFORM STAFF TO P.A. ELIGIBILITY DETERMINATION FOR DIRECT CLIENT SVCS													
AGY:	-4.0	0.0	-164.8	-82.4	-82.4	-149.8	-5.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-164.8	-82.4	-82.4	-149.8	-5.0	-10.0	0.0	0.0	0.0	0.0	0.0
3011 TRANSFER 3 PFT FY 90 WELFARE REFORM POSITIONS TO P.A. DATA PROCESSING FOR TECHNICAL SUPPORT													
AGY:	-3.0	0.0	-117.4	-53.0	-64.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-117.4	-53.0	-64.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3013 TRANSFER 1 PFT FY 90 WELFARE REFORM POSITION TO P.A. JOBS FOR TECHNICAL SUPPORT													
AGY:	-1.0	0.0	-50.8	-5.0	-45.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-50.8	-5.0	-45.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3015 TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
3017 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

03-06-25-05-00 (0-06-22526-0234)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	822.1	838.3			838.3	838.3	838.3	838.3	838.3	838.3	838.3		
02 TRAVEL	40.5	60.3			60.3	60.3	60.3	60.3	60.3	60.3	60.3		
03 CONTRACTUAL	57.9	61.7			61.7	61.7	61.7	61.7	61.7	61.7	61.7		
04 COMMODITIES	7.0	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT	.3	.8			.8	.8	.8	.8	.8	.8	.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	927.8	966.7			966.7	966.7	966.7	966.7	966.7	966.7	966.7		
09 I-A TRANSFER		2.1			2.1	25.5	25.5	25.5	25.5	25.5	25.5		
1002 FED RCPTS	471.5	497.5			497.5	497.5	497.5	497.5	497.5	497.5	497.5		
1003 G/F MATCH	456.3	469.2			469.2	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 (0-06-22526-0234)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2857	TECHNICAL CORRECTION:												
	I/A TRANSFERS (NON-ADD)												
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

03-06-25-15-00 (0-06-22528-0236)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9940.3	10247.7			10247.7	12272.7	11719.4	11719.4	11613.4	11719.4	11613.4		
02 TRAVEL	245.6	245.0			245.0	300.6	278.5	278.5	278.5	278.5	278.5		
03 CONTRACTUAL	1630.2	1775.2			1775.2	2104.2	2036.0	2036.0	2036.0	1913.5	1954.8		
04 COMMODITIES	89.5	77.3			77.3	105.1	96.3	96.3	95.1	96.3	95.1		
05 EQUIPMENT	85.5	47.5			47.5	227.5	156.8	156.8	144.8	156.8	144.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	11991.1	12392.7			12392.7	15010.1	14287.0	14287.0	14167.8	14164.5	14086.6		
09 I-A TRANSFER						638.7	638.7	638.7	638.7	638.7	638.7		
1002 FED RCPTS	5241.2	5586.3			5586.3	6441.8	6130.1	6130.1	6130.1	6130.1	6130.1		
1003 G/F MATCH	4969.6	5114.4			5114.4	6004.5	5692.8	5692.8	5692.8	5692.8	5692.8		
1004 GEN FUND	1780.3	1692.0			1692.0	1996.5	1896.8	1896.8	1896.8	1774.3	1815.6		
1007 I/A RCPTS						567.3	567.3	567.3	448.1	567.3	448.1		
15 FULL TIME	229.0	236.0			236.0	305.0	283.0	283.0	276.0	283.0	276.0		
16 PART TIME	15.0	14.0			14.0	13.0	13.0	13.0	13.0	13.0	13.0		
17 TEMPORARY	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
18 STAFF MONTHS	2956.0	3086.0			3086.0	3656.0	3512.0	3512.0	3449.0	3512.0	3449.0		

03-06-25-15-00 (0-06-22528-0236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

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 ELIBIGILITY TECHNICIAN I	ANCHORAGE	F	01	PERS. SERV.	132.6		1002 FED RCPTS	71.2	6	6	6	6	1
			03	CONTRACTUAL	18.6		1003 G/F MATCH	71.2					
			04	COMMODITIES	2.4		1004 GEN FUND	29.8					
			05	EQUIPMENT	18.6								
				POS'N COST	172.2								
2 ELIGIBILITY TECH III	ANCHORAGE	F	01	PERS. SERV.	19.7		1002 FED RCPTS	13.1	1	1	1	1	1
			03	CONTRACTUAL	3.1		1003 G/F MATCH	13.2					
			04	COMMODITIES	0.4								
			05	EQUIPMENT	3.1								
				POS'N COST	26.3								
3 ELIGIBILITY TECH IV	ANCHORAGE	F	01	PERS. SERV.	31.8		1002 FED RCPTS	20.5	1	1	1	1	1
			03	CONTRACTUAL	3.1		1003 G/F MATCH	20.5					
			04	COMMODITIES	0.4								
			05	EQUIPMENT	5.7								
				POS'N COST	41.0								
4 CLERK III	ANCHORAGE	F	01	PERS. SERV.	22.1		1002 FED RCPTS	8.8	1	1	1	1	1
			03	CONTRACTUAL	3.1		1003 G/F MATCH	8.8					
			04	COMMODITIES	0.4		1004 GEN FUND	11.1					
			05	EQUIPMENT	3.1								
				POS'N COST	28.7								
5 ELIGIBILITY TECHNICIAN I	FAIRBANKS	F	01	PERS. SERV.	49.3		1002 FED RCPTS	33.0	2	2	2	2	1
			02	TRAVEL	3.4		1003 G/F MATCH	32.9					
			03	CONTRACTUAL	6.2								
			04	COMMODITIES	0.8								
			05	EQUIPMENT	6.2								
				POS'N COST	65.9								
6 ELIGIBILITY TECH III	FAIRBANKS	F	01	PERS. SERV.	33.5		1002 FED RCPTS	20.9	1	1	1	1	1
			02	TRAVEL	1.7		1003 G/F MATCH	20.9					
			03	CONTRACTUAL	3.1								
			04	COMMODITIES	0.4								
			05	EQUIPMENT	3.1								
				POS'N COST	41.8								
7 ELIGIBILITY TECH IV	FAIRBANKS	F	01	PERS. SERV.	24.0		1002 FED RCPTS	9.6	1	1	1	1	1
			02	TRAVEL	1.7		1003 G/F MATCH	9.6					
			03	CONTRACTUAL	3.1		1004 GEN FUND	15.7					
			04	COMMODITIES	0.4								
			05	EQUIPMENT	5.7								
				POS'N COST	34.9								
8 ELIGIBILITY TECHNICIAN I	BETHEL	F	01	PERS. SERV.	59.7		1002 FED RCPTS	40.0	2	2	2	2	1
			02	TRAVEL	3.9		1003 G/F MATCH	40.1					
			03	CONTRACTUAL	7.9								
			04	COMMODITIES	2.4								
			05	EQUIPMENT	6.2								
				POS'N COST	80.1								

03-06-25-15-00 (0-06-22528-0236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

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
9 CLERK III	BETHEL	F	01 PERS. SERV. 28.5 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 36.8	1002 FED RCPTS 11.4 1003 G/F MATCH 11.4 1004 GEN FUND 14.0	1	1	1	1	1	1
10 ELIGIBILITY TECHNICIAN I	KENAI	F	01 PERS. SERV. 28.7 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 37.0	1002 FED RCPTS 18.5 1003 G/F MATCH 18.5	1	1	1	1	1	1
11 ELIGIBILITY TECHNICIAN I	WASILLA	F	01 PERS. SERV. 27.2 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 35.5	1002 FED RCPTS 17.8 1003 G/F MATCH 17.7	1	1	1	1	1	1
12 CLERK III	WASILLA	F	01 PERS. SERV. 22.7 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 31.0	1002 FED RCPTS 9.1 1003 G/F MATCH 9.1 1004 GEN FUND 12.8	1	1	1	1	1	1
13 ELIGIBILITY TECHNICIAN I	NOME	F	01 PERS. SERV. 34.3 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 42.6	1002 FED RCPTS 21.3 1003 G/F MATCH 21.3	1	1	1	1	1	1
14 ELIGIBILITY TECHNICIAN I	JUNEAU	F	01 PERS. SERV. 17.7 02 TRAVEL 1.7 03 CONTRACTUAL 3.1 04 COMMODITIES 0.4 05 EQUIPMENT 3.1 POS'N COST 26.0	1002 FED RCPTS 13.0 1003 G/F MATCH 13.0	1	1	1	1	1	1
15 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 79.5 04 COMMODITIES 0.9 05 EQUIPMENT 9.0 POS'N COST 89.4	1007 I/A RCPTS 89.4	3	3	0	3	0	2
16 ELIGIBILITY TECHNICIAN I	FAIRBANKS	F	01 PERS. SERV. 29.6 04 COMMODITIES 0.3 05 EQUIPMENT 3.0 POS'N COST 32.9	1007 I/A RCPTS 32.9	1	1	0	1	0	2

03-06-25-15-00 (0-06-22528-0236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

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
17 ELIGIBILITY TECHNICIAN I	BETHEL	F	01 PERS. SERV. 33.5 04 COMMODITIES 0.3 05 EQUIPMENT 3.0 POS'N COST 36.8	1007 I/A RCPTS 36.8	1	1	0	1	0	2
18 ELIGIBILITY TECHNICIAN I	KENAI	F	01 PERS. SERV. 28.0 04 COMMODITIES 0.3 05 EQUIPMENT 3.0 POS'N COST 31.3	1007 I/A RCPTS 31.3	1	1	0	1	0	2
19 ELIGIBILITY TECHNICIAN I	JUNEAU,	F	01 PERS. SERV. 26.5 04 COMMODITIES 0.3 05 EQUIPMENT 3.0 POS'N COST 29.8	1007 I/A RCPTS 29.8	1	1	0	1	0	2
20 ELIGIBILITY TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 115.9 02 TRAVEL 2.2 03 CONTRACTUAL 12.0 04 COMMODITIES 1.6 05 EQUIPMENT 12.0 POS'N COST 143.7	1002 FED RCPTS 71.9 1003 G/F MATCH 71.8	4	4	4	4	4	3
21 ELIGIBILITY TECHNICIAN III	ANCHORAGE	F	01 PERS. SERV. 29.6 02 TRAVEL 0.6 03 CONTRACTUAL 3.0 04 COMMODITIES 0.4 05 EQUIPMENT 3.0 POS'N COST 36.6	1002 FED RCPTS 18.3 1003 G/F MATCH 18.3	1	1	1	1	1	3
22 ELIGIBILITY TECHNICIAN I	FAIRBANKS	F	01 PERS. SERV. 32.9 02 TRAVEL 0.6 03 CONTRACTUAL 3.0 04 COMMODITIES 0.4 05 EQUIPMENT 3.0 POS'N COST 39.9	1002 FED RCPTS 19.9 1003 G/F MATCH 20.0	1	1	1	1	1	3
23 CLERK III	FAIRBANKS	F	01 PERS. SERV. 27.2 02 TRAVEL 0.6 03 CONTRACTUAL 3.0 04 COMMODITIES 0.4 05 EQUIPMENT 3.0 POS'N COST 34.2	1002 FED RCPTS 17.1 1003 G/F MATCH 17.1	1	1	1	1	1	3
24 ELIGIBILITY TECHNICIAN I	BETHEL	F	01 PERS. SERV. 79.4 02 TRAVEL 1.2 03 CONTRACTUAL 6.0 04 COMMODITIES 0.8 05 EQUIPMENT 6.0 POS'N COST 93.4	1002 FED RCPTS 46.7 1003 G/F MATCH 46.7	2	2	2	2	2	3

03-06-25-15-00 (0-06-22528-0236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
25 ELIGIBILITY TECHNICIAN I	KENAI	F	01 PERS. SERV. 31.9	1002 FED RCPTS 19.5	1	1	1	1	1	3
			02 TRAVEL 0.6	1003 G/F MATCH 19.4						
			03 CONTRACTUAL 3.0							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 3.0							
			POS'N COST 38.9							
26 ELIGIBILITY TECHNICIAN I	WASILLA	F	01 PERS. SERV. 30.2	1002 FED RCPTS 18.6	1	1	1	1	1	3
			02 TRAVEL 0.6	1003 G/F MATCH 18.6						
			03 CONTRACTUAL 3.0							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 3.0							
			POS'N COST 37.2							
27 ELIGIBILITY TECHNICIAN I	JUNEAU	F	01 PERS. SERV. 29.4	1002 FED RCPTS 18.2	1	1	1	1	1	3
			02 TRAVEL 0.6	1003 G/F MATCH 18.2						
			03 CONTRACTUAL 3.0							
			04 COMMODITIES 0.4							
			05 EQUIPMENT 3.0							
			POS'N COST 36.4							
** NEW POSITION TOTALS			** TOTAL COST 1380.3		40	40	33	40	33	

NEW POSITION FOOTNOTES...

- 1 WELFARE REFORM WORKLOAD DEMANDS. REF. NUM. 4145.
 2 CASE MAINTENANCE WORK DIRECTLY ASSOCIATED WITH FOOD STAMP RECIPIENTS RECEIVING THEIR PFD. REF. NUM. 4147.
 3 OBRA '89-HEALTHY BABY PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,167.8) VERSUS GOV AMD (\$14,287.0)
01 PERS. SERV.	-106.0	-0.9%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$106.0> IA.
04 COMMODITIES	-1.2	-1.2%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$1.2> IA.
05 EQUIPMENT	-12.0	-7.7%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$12.0> IA.
** TOTALS	-119.2	-0.8%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELIBIGILITY TECHNICIAN I	ANCHORAGE	FULL	6	132.6	54.8	77.7	
2	ELIGIBILITY TECH III	ANCHORAGE	FULL	1	19.7	9.8	9.9	
3	ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	31.8	15.9	15.9	
4	CLERK III	ANCHORAGE	FULL	1	22.1	6.8	15.3	
5	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	2	49.3	24.7	24.6	
6	ELIGIBILITY TECH III	FAIRBANKS	FULL	1	33.5	16.7	16.7	
7	ELIGIBILITY TECH IV	FAIRBANKS	FULL	1	24.0	6.6	17.4	
8	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	59.7	29.8	29.9	
9	CLERK III	BETHEL	FULL	1	28.5	8.8	19.6	
10	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	28.7	14.3	14.3	
11	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	27.2	13.6	13.6	
12	CLERK III	WASILLA	FULL	1	22.7	6.7	16.1	
13	ELIGIBILITY TECHNICIAN I	NOME	FULL	1	34.3	17.1	17.1	
14	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	17.7	8.8	8.8	
20	ELIGIBILITY TECHNICIAN I	ANCHORAGE	FULL	4	115.9	58.0	57.9	
21	ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	29.6	14.8	14.8	
22	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	1	32.9	16.4	16.5	
23	CLERK III	FAIRBANKS	FULL	1	27.2	13.6	13.6	
24	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	79.4	39.7	39.7	
25	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	31.9	16.0	15.9	
26	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	30.2	15.1	15.1	
27	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	29.4	14.7	14.7	
** TOTALS				33	908.3	422.7	485.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,164.5) VERSUS GOV AMD (\$14,287.0)
03 CONTRACTUAL	-122.5	-6.0%	REDUCE ADDITIONAL LEASE SPACE COSTS \$122.5 GF.
** TOTALS	-122.5	-0.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELIBIGILITY TECHNICIAN I	ANCHORAGE	FULL	6	132.6	54.8	77.7	
2	ELIGIBILITY TECH III	ANCHORAGE	FULL	1	19.7	9.8	9.9	
3	ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	31.8	15.9	15.9	
4	CLERK III	ANCHORAGE	FULL	1	22.1	6.8	15.3	
5	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	2	49.3	24.7	24.6	
6	ELIGIBILITY TECH III	FAIRBANKS	FULL	1	33.5	16.7	16.7	
7	ELIGIBILITY TECH IV	FAIRBANKS	FULL	1	24.0	6.6	17.4	
8	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	59.7	29.8	29.9	
9	CLERK III	BETHEL	FULL	1	28.5	8.8	19.6	
10	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	28.7	14.3	14.3	
11	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	27.2	13.6	13.6	
12	CLERK III	WASILLA	FULL	1	22.7	6.7	16.1	
13	ELIGIBILITY TECHNICIAN I	NOME	FULL	1	34.3	17.1	17.1	
14	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	17.7	8.8	8.8	
15	ELIGIBILITY TECHNICIAN I	ANCHORAGE	FULL	3	79.5			79.5
16	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	1	29.6			29.6
17	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	1	33.5			33.5
18	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	28.0			28.0
19	ELIGIBILITY TECHNICIAN I	JUNEAU,	FULL	1	26.5			26.5
20	ELIGIBILITY TECHNICIAN I	ANCHORAGE	FULL	4	115.9	58.0	57.9	
21	ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	29.6	14.8	14.8	
22	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	1	32.9	16.4	16.5	
23	CLERK III	FAIRBANKS	FULL	1	27.2	13.6	13.6	
24	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	79.4	39.7	39.7	
25	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	31.9	16.0	15.9	
26	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	30.2	15.1	15.1	
27	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	29.4	14.7	14.7	
** TOTALS				40	1105.4	422.7	485.1	197.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,086.6) VERSUS GOV AMD (\$14,287.0)
01 PERS. SERV.	-106.0	-0.9%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$106.0> IA.
03 CONTRACTUAL	-81.2	-4.0%	REDUCE ADDITIONAL LEASE SPACE COSTS <\$81.2> GF.
04 COMMODITIES	-1.2	-1.2%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$1.2> IA.
05 EQUIPMENT	-12.0	-7.7%	REDUCE PFD HOLD HARMLESS CASE MAINTENANCE <\$12.0> IA.
** TOTALS	-200.4	-1.4%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELIBIGILITY TECHNICIAN I	ANCHORAGE	FULL	6	132.6	54.8	77.7	
2	ELIGIBILITY TECH III	ANCHORAGE	FULL	1	19.7	9.8	9.9	
3	ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	31.8	15.9	15.9	
4	CLERK III	ANCHORAGE	FULL	1	22.1	6.8	15.3	
5	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	2	49.3	24.7	24.6	
6	ELIGIBILITY TECH III	FAIRBANKS	FULL	1	33.5	16.7	16.7	
7	ELIGIBILITY TECH IV	FAIRBANKS	FULL	1	24.0	6.6	17.4	
8	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	59.7	29.8	29.9	
9	CLERK III	BETHEL	FULL	1	28.5	8.8	19.6	
10	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	28.7	14.3	14.3	
11	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	27.2	13.6	13.6	
12	CLERK III	WASILLA	FULL	1	22.7	6.7	16.1	
13	ELIGIBILITY TECHNICIAN I	NOME	FULL	1	34.3	17.1	17.1	
14	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	17.7	8.8	8.8	
20	ELIGIBILITY TECHNICIAN I	ANCHORAGE	FULL	4	115.9	58.0	57.9	
21	ELIGIBILITY TECHNICIAN III	ANCHORAGE	FULL	1	29.6	14.8	14.8	
22	ELIGIBILITY TECHNICIAN I	FAIRBANKS	FULL	1	32.9	16.4	16.5	
23	CLERK III	FAIRBANKS	FULL	1	27.2	13.6	13.6	
24	ELIGIBILITY TECHNICIAN I	BETHEL	FULL	2	79.4	39.7	39.7	
25	ELIGIBILITY TECHNICIAN I	KENAI	FULL	1	31.9	16.0	15.9	
26	ELIGIBILITY TECHNICIAN I	WASILLA	FULL	1	30.2	15.1	15.1	
27	ELIGIBILITY TECHNICIAN I	JUNEAU	FULL	1	29.4	14.7	14.7	
** TOTALS					33	908.3	422.7	485.1

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2202	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS INCLUDING 2ND YEAR SB 348 POSITIONS													
AGY:	0.0	0.0	-18.0	-9.0	-9.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-9.0	-9.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	
2858	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3019	STATUS CHANGE CLK III POSITION FROM PPT TO PFT--KODIAK DIST OFFICE WORKLOAD INCREASE													
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	
3021	TRANSFER FROM P.A. ADMIN 4 PFT FY 90 WELFARE REFORM POSITIONS FOR DIRECT CLIENT SERVICES SUPPORT													
AGY:	4.0	0.0	164.8	82.4	82.4	149.8	5.0	10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	164.8	82.4	82.4	149.8	5.0	10.0	0.0	0.0	0.0	0.0	0.0	
3023	TRANSFER 6 PFT POSITIONS TO P.A. DATA PROCESSING FOR EIS SYSTEM OPERATIONS													
AGY:	-6.0	0.0	-244.2	-122.1	-122.1	-244.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-6.0	0.0	-244.2	-122.1	-122.1	-244.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3025	TRANSFER TO COMMISSINER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	
3027	TRANSFER FROM PFD HOLD HARMLESS 8 PFT POSITIONS FOR HOLD HARMLESS CASE MAINTENANCE													
AGY:	8.0	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:	8.0	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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4141	FUNDING FOR 8 PFT POSITIONS FOR PFD HOLD-HARMLESS CASE MANAGEMENT													
AGY:	0.0	0.0	347.1	0.0	347.1	330.5	1.8	12.7	2.1	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	347.1	0.0	347.1	330.5	1.8	12.7	2.1	0.0	0.0	0.0	0.0	
4143	REDUCE VACANCY ASSESSMENT, RECLASS SUPERVISORS & ADDITIONAL LEASE SPACE COSTS													
AGY:	0.0	0.0	376.1	276.9	99.2	240.8	0.0	135.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	265.3	211.2	54.1	130.0	0.0	135.3	0.0	0.0	0.0	0.0	0.0	
4145	WELFARE REFORM: ADDITIONAL STAFF FOR NEW MANDATES, MEET CASELOAD STANDARDS													
AGY:	43.0	0.0	1312.7	737.9	574.8	974.4	43.5	135.0	18.8	141.0	0.0	0.0	0.0	
GOV:	21.0	0.0	700.4	392.2	308.2	531.9	21.4	66.8	10.0	70.3	0.0	0.0	0.0	
4147	ADD 7 PFT POSITIONS FOR PFD HOLD-HARMLESS CASE MAINTENANCE													
AGY:	7.0	0.0	220.2	0.0	220.2	197.1	0.0	0.0	2.1	21.0	0.0	0.0	0.0	
GOV:	7.0	0.0	220.2	0.0	220.2	197.1	0.0	0.0	2.1	21.0	0.0	0.0	0.0	

4501 OBRA '89:	ADDITIONAL STAFF--HEALTHY BABY PROGRAM EXPANSION--INCOME TO 133% OF POVERTY LEVEL												
AGY:	12.0	0.0	460.4	230.2	230.2	376.6	7.0	36.0	4.8	36.0	0.0	0.0	0.0
GOV:	12.0	0.0	460.4	230.2	230.2	376.6	7.0	36.0	4.8	36.0	0.0	0.0	0.0

03-06-25-20-00 (0-06-22534-0237)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	186.1	233.5			233.5	237.5	237.5	237.5	237.5	237.5	237.5	
02 TRAVEL	.8	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL	823.1	832.6			832.6	898.6	898.6	898.6	898.6	898.6	898.6	
04 COMMODITIES	3.5	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1013.5	1073.1			1073.1	1143.1	1143.1	1143.1	1143.1	1143.1	1143.1	
09 I-A TRANSFER		819.8			819.8	876.3	876.3	876.3	876.3	876.3	876.3	
1002 FED RCPTS	609.6	652.9			652.9	692.9	692.9	692.9	692.9	692.9	692.9	
1003 G/F MATCH	403.9	420.2			420.2	420.2	420.2	420.2	420.2	420.2	420.2	
1005 GF/PRGM						30.0	30.0	30.0	30.0	30.0	30.0	
15 FULL TIME	4.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	48.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0	

03-06-25-20-00 (0-06-22534-0237)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2859	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3029	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4149	REDUCE VACANCY ASSESSMENT FOR DEPT. OF LAW FRAUD INVESTIGATOR (50.0) & TRAVEL (20.0)												
AGY:	0.0	0.0	70.0	30.0	40.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.0	30.0	40.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0

03-06-25-23-00 (0-06-22557-0238)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	472.9	490.2			490.2	805.5	763.1	763.1	763.1	763.1	763.1		
02 TRAVEL	15.8	17.9			17.9	41.4	31.4	31.4	31.4	31.4	31.4		
03 CONTRACTUAL	20.1	74.3		340.9	74.3	7407.8	3879.6	3879.6	3879.6	3879.6	3879.6	700.0	
04 COMMODITIES	8.2	10.4			10.4	12.0	12.0	12.0	12.0	12.0	12.0		
05 EQUIPMENT	.5					118.9	118.9	118.9	118.9	118.9	118.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	29.3	150.4			150.4	958.5	376.1	376.1	376.1	376.1	376.1		
08 MISC.													
** TOTAL EXPEND	546.8	743.2		340.9	743.2	9344.1	5181.1	5181.1	5181.1	5181.1	5181.1	700.0	
09 I-A TRANSFER		160.0			160.0	5570.1	3378.3	3378.3	3378.3	3378.3	3378.3		
1002 FED RCPTS	275.5	455.9		340.9	455.9	5982.2	3739.7	3739.7	3739.7	3739.7	3739.7		
1003 G/F MATCH	271.3	287.3			287.3	786.2	721.4	721.4	721.4	721.4	721.4		
1004 GEN FUND						2575.7	720.0	720.0	720.0	720.0	720.0	700.0	
15 FULL TIME	9.0	9.0			9.0	21.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	130.0	130.0			130.0	219.0	209.0	209.0	209.0	209.0	209.0		

03-06-25-23-00 (0-06-22557-0238)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

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 SVCS ASSOC II	ANCHORAGE	F	01 PERS. SERV. 42.0 03 CONTRACTUAL 10.0 04 COMMODITIES 0.4 05 EQUIPMENT 11.2 POS'N COST 63.6	1002 FED RCPTS 18.0 1003 G/F MATCH 18.0 1004 GEN FUND 27.6	2	2	2	2	2	1
2 SOCIAL WORKER II	ANCHORAGE	F	01 PERS. SERV. 29.6 03 CONTRACTUAL 4.5 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 39.9	1002 FED RCPTS 19.9 1003 G/F MATCH 20.0	1	1	1	1	1	1
3 SOCIAL SVCS ASSOC II	FAIRBANKS	F	01 PERS. SERV. 28.0 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 36.8	1002 FED RCPTS 18.4 1003 G/F MATCH 18.4	1	1	1	1	1	1
4 SOCIAL WORKER II	KENAI	F	01 PERS. SERV. 31.5 02 TRAVEL 1.0 03 CONTRACTUAL 1.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 39.3	1002 FED RCPTS 19.7 1003 G/F MATCH 19.6	1	1	1	1	1	1
5 SOCIAL SVCS ASSOC II	WASILLA	F	01 PERS. SERV. 25.8 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 34.6	1002 FED RCPTS 17.3 1003 G/F MATCH 17.3	1	1	1	1	1	1
6 CLERK TYPIST II	WASILLA	F	01 PERS. SERV. 12.0 02 TRAVEL 1.0 03 CONTRACTUAL 1.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 19.8	1004 GEN FUND 19.8	1	1	1	1	1	1
7 SOCIAL WORKER II	KETCHIKAN	F	01 PERS. SERV. 29.6 02 TRAVEL 1.0 03 CONTRACTUAL 6.0 04 COMMODITIES 0.2 05 EQUIPMENT 5.6 POS'N COST 42.4	1002 FED RCPTS 21.2 1003 G/F MATCH 21.2	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 276.4		8	8	8	8	8	

NEW POSITION FOOTNOTES...

1 JOBS PROGRAM. REF. NUM. 4401.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$340.9

FISCAL NOTES: HB 171 \$700.0

NEW LEGISLATION...

HB 171

JOB TRAINING AND EDUCATION PROGRAM

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 48, TRANSITIONAL CHILD CARE BENEFITS PROGRAM, \$340.9 FED

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL SVCS ASSOC II	ANCHORAGE	FULL	2	42.0	11.9	30.1	
2 SOCIAL WORKER II	ANCHORAGE	FULL	1	29.6	14.8	14.8	
3 SOCIAL SVCS ASSOC II	FAIRBANKS	FULL	1	28.0	14.0	14.0	
4 SOCIAL WORKER II	KENAI	FULL	1	31.5	15.8	15.7	
5 SOCIAL SVCS ASSOC II	WASILLA	FULL	1	25.8	12.9	12.9	
6 CLERK TYPIST II	WASILLA	FULL	1	12.0		12.0	
7 SOCIAL WORKER II	KETCHIKAN	FULL	1	29.6	14.8	14.8	
** TOTALS			8	198.5	84.2	114.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL SVCS ASSOC II	ANCHORAGE	FULL	2	42.0	11.9	30.1	
2 SOCIAL WORKER II	ANCHORAGE	FULL	1	29.6	14.8	14.8	
3 SOCIAL SVCS ASSOC II	FAIRBANKS	FULL	1	28.0	14.0	14.0	
4 SOCIAL WORKER II	KENAI	FULL	1	31.5	15.8	15.7	
5 SOCIAL SVCS ASSOC II	WASILLA	FULL	1	25.8	12.9	12.9	
6 CLERK TYPIST II	WASILLA	FULL	1	12.0		12.0	
7 SOCIAL WORKER II	KETCHIKAN	FULL	1	29.6	14.8	14.8	
** TOTALS			8	198.5	84.2	114.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL SVCS ASSOC II	ANCHORAGE	FULL	2	42.0	11.9	30.1	
2 SOCIAL WORKER II	ANCHORAGE	FULL	1	29.6	14.8	14.8	
3 SOCIAL SVCS ASSOC II	FAIRBANKS	FULL	1	28.0	14.0	14.0	
4 SOCIAL WORKER II	KENAI	FULL	1	31.5	15.8	15.7	
5 SOCIAL SVCS ASSOC II	WASILLA	FULL	1	25.8	12.9	12.9	
6 CLERK TYPIST II	WASILLA	FULL	1	12.0		12.0	
7 SOCIAL WORKER II	KETCHIKAN	FULL	1	29.6	14.8	14.8	
** TOTALS			8	198.5	84.2	114.3	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2401	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3301	TIME STATUS CHANGE--2 PPT POSITIONS TO 2 PFT POSITIONS												
AGY:	2.0	-2.0	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	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3303	REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0

3305	TRANSFER FROM GRANTS TO CONTRACTUAL FOR TEEN PARENT SVCS UNDER JOBS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.7	0.0	0.0	0.0	-36.7	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.7	0.0	0.0	0.0	-36.7	0.0
3307	TRANSFER FROM P.A. ADMINISTRATION 1 PFT FY 90 WELFARE REFORM POSITION FOR TECHNICAL SUPPORT												
AGY:	1.0	0.0	50.8	5.0	45.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	50.8	5.0	45.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4401 WELFARE REFORM (JOBS)--CLIENT SUPPORT CONTRACTS/GRANTS, CASE MGT, ABE GRANTS & PILOT PROJECTS														
AGY:	9.0	0.0	1135.8	756.2	379.6	240.9	23.5	406.1	1.6	118.9	0.0	344.8	0.0	
GOV:	8.0	0.0	736.6	357.4	379.2	198.5	13.5	141.7	1.6	118.9	0.0	262.4	0.0	
4402 WELFARE REFORM: JOBS TRAINING SERVICES--RSA TO DEPT. OF EDUCATION														
AGY:	0.0	0.0	1160.0	1160.0	0.0	0.0	0.0	1160.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
4403 WELFARE REFORM--FED RCTS FOR CHILD CARE UNDER THE FAMILY SUPPORT ACT (RSA WITH DCRA)														
AGY:	0.0	0.0	4694.8	0.0	4694.8	0.0	0.0	4694.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2424.7	0.0	2424.7	0.0	0.0	2424.7	0.0	0.0	0.0	0.0	0.0	0.0
4405 WELFARE REFORM--COMPUTER SYSTEMS UPGRADE/AUTOMATION--EIS EXPANSION, CHILD CARE, STWD INTERTIE & JTPA														
AGY:	0.0	0.0	887.3	567.3	320.0	0.0	0.0	887.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	882.4	470.0	412.4	0.0	0.0	882.4	0.0	0.0	0.0	0.0	0.0	0.0
4407 WELFARE REFORM--AFDC (UP) WORK PROGRAM PILOT PROJECT WITH NATIVE GRANTEEES														
AGY:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
4409 WELFARE REFORM--CLIENT OUTREACH, PROGRAM EVALUATION & REPORTING AND VITAL STATISTICS														
AGY:	0.0	0.0	172.2	86.1	86.1	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.4	21.7	21.7	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS PREVIOUSLY TITLED WORK INCENTIVE.

03-06-25-40-00 (0-06-22656-0240)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	579.8	626.1			626.1	1004.7	1004.7	1004.7	1004.7	1004.7	1004.7		
02 TRAVEL	11.7	12.3			12.3	12.2	12.2	12.2	12.2	12.2	12.2		
03 CONTRACTUAL	2010.1	2401.5			2401.5	2894.5	2894.5	2894.5	2894.5	2894.5	2894.5		
04 COMMODITIES	22.6	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5		
05 EQUIPMENT	193.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2818.1	3061.4			3061.4	3932.9	3932.9	3932.9	3932.9	3932.9	3932.9		
09 I-A TRANSFER		1146.7			1146.7	2153.6	2153.6	2153.6	2153.6	2153.6	2153.6		
1002 FED RCPTS	1512.4	1588.9			1588.9	2030.4	2030.4	2030.4	2030.4	2030.4	2030.4		
1003 G/F MATCH	1052.7	1170.8			1170.8	1600.9	1600.9	1600.9	1600.9	1600.9	1600.9		
1004 GEN FUND	253.0	301.7			301.7	301.6	301.6	301.6	301.6	301.6	301.6		
15 FULL TIME	13.0	14.0			14.0	23.0	23.0	23.0	23.0	23.0	23.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	168.0			168.0	276.0	276.0	276.0	276.0	276.0	276.0		

03-06-25-40-00 (0-06-22656-0240)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2860	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3031	TRANSFER FROM P.A. ADMIN 3 PFT FY 90 WELFARE REFORM POSITIONS FOR TECHNICAL SUPPORT												
AGY:	3.0	0.0	117.4	53.0	64.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	117.4	53.0	64.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3033	TRANSFER FROM ELIGIBILITY DETERMINATION 6 PFT POSITIONS FOR EIS SYSTEMS OPERATIONS												
AGY:	6.0	0.0	244.2	122.1	122.1	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	6.0	0.0	244.2	122.1	122.1	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3035	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0
3037	TRANSFER TO COMMISSINER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4151	ADDITIONAL DEPT. OF ADMINISTRATION DATA PROCESSING CHARGEBACK COSTS													
AGY:	0.0	0.0	510.0	255.0	255.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	510.0	255.0	255.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	

03-06-27-43-00 (0-06-22535-0241)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	264.9	356.8			356.8								
02 TRAVEL	49.0	42.3			42.3								
03 CONTRACTUAL	57.3	52.9			52.9								
04 COMMODITIES	4.2	3.1			3.1								
05 EQUIPMENT	14.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	390.2	455.1			455.1								
09 I-A TRANSFER		.4			.4								
1002 FED RCPTS	207.1	240.9			240.9								
1003 G/F MATCH	183.1	214.2			214.2								
15 FULL TIME	5.0	6.0			6.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	72.0			72.0								

03-06-27-43-00 (0-06-22535-0241)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2915	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3039	TRANSFER TO NEW MEDICAID RATE ADVISORY COMMISSION COMPONENT												
AGY:	-6.0	0.0	-455.1	-214.2	-240.9	-356.8	-42.3	-52.9	-3.1	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-455.1	-214.2	-240.9	-356.8	-42.3	-52.9	-3.1	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS DELETED WITH THE TRANSFER TO THE ADMINISTRATIVE SERVICES BRU. THIS IS IN RESPONSE TO EXECUTIVE ORDER NO. 72 WHICH LIMITED THE SCOPE OF THE GROUP TO ADVISORY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 5/21/90

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

PROGRAM: MEDICAL ASST ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CENTRAL ADMINISTRATION	901.6	100.0	901.6	905.6	905.6	905.6	905.6	905.6	905.6	466.0	
CLAIMS PROCESSING	4724.2	672.0	4724.2	6844.3	6817.1	7279.8	7279.8	7279.8	7279.8		
MEDICAL CARE ADVISORY COMM	144.3		144.3	141.2	141.2	141.2	141.2	141.2	141.2		
CERTIFICATION/LICENSING	943.2		943.2	1102.7	868.4	1102.7	1102.7	1102.7	1102.7		
** TOTAL	6713.3	772.0	6713.3	8993.8	8732.3	9429.3	9429.3	9429.3	9429.3	466.0	
** CHANGE VERSUS FY90AUTH				34.0%	30.1%	40.5%	40.5%	40.5%	40.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2120.4		2120.4	2389.8	2245.8	2498.4	2498.4	2498.4	2498.4	148.8	
TRAVEL	269.8		269.8	312.2	267.7	324.8	324.8	324.8	324.8	10.6	
CONTRACTUAL	4214.4	772.0	4214.4	6223.2	6171.2	6533.0	6533.0	6533.0	6533.0	278.6	
COMMODITIES	33.8		33.8	41.3	36.8	45.8	45.8	45.8	45.8	6.0	
EQUIPMENT	74.9		74.9	27.3	10.8	27.3	27.3	27.3	27.3	22.0	
GRANTS, CLMS											
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	3382.8	519.6	3382.8	4995.6	4818.0	5423.6	5423.6	5423.6	5423.6	233.0	
G. F. MATCH	2541.1	252.4	2541.1	3120.7	3036.8	3128.2	3128.2	3128.2	3128.2		
GENERAL FUND	789.4		789.4	877.5	877.5	877.5	877.5	877.5	877.5	233.0	
** GENERAL FUND CHANGE VS. FY90AUTH				20.0%	17.5%	20.3%	20.3%	20.3%	20.3%		
POSITIONS											
FULL TIME	41.0		41.0	46.0	43.0	46.0	46.0	46.0	46.0	5.0	
TEMPORARY						3.0	3.0	3.0	3.0		
STAFF MONTHS	483.0		485.0	537.0	510.0	573.0	573.0	573.0	573.0	60.0	

03-06-30-01-00 (0-06-22512-0242)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	328.3	532.7			532.7	578.5	578.5	578.5	578.5	578.5	578.5	148.8	
02 TRAVEL	37.9	34.9			34.9	34.7	34.7	34.7	34.7	34.7	34.7	10.6	
03 CONTRACTUAL	205.3	298.8		100.0	298.8	284.4	284.4	284.4	284.4	284.4	284.4	278.6	
04 COMMODITIES	3.2	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	6.0	
05 EQUIPMENT		27.2			27.2							22.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	574.7	901.6		100.0	901.6	905.6	905.6	905.6	905.6	905.6	905.6	466.0	
09 I-A TRANSFER		309.7			309.7	211.0	211.0	211.0	211.0	211.0	211.0		
1002 FED RCPTS	284.9	362.7		50.0	362.7	368.0	368.0	368.0	368.0	368.0	368.0	233.0	
1003 G/F MATCH	208.3	457.4		50.0	457.4	456.3	456.3	456.3	456.3	456.3	456.3		
1004 GEN FUND	81.5	81.5			81.5	81.3	81.3	81.3	81.3	81.3	81.3	233.0	
15 FULL TIME	6.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	5.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	115.0			116.0	121.0	121.0	121.0	121.0	121.0	121.0	60.0	

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$100.0

FISCAL NOTES: SB 334 \$466.0

NEW LEGISLATION...

SB 334

MEDICAID WAIVERS FOR HOME BASED SERVICES

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 17, LEGAL COSTS FOR FEDERAL UPPER-LIMIT CAPS, \$50.0 FED, \$50.0 GFM

03-06-30-01-00 (0-06-22512-0242)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1402	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2203	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS												
AGY:	0.0	0.0	-27.2	-16.9	-10.3	0.0	0.0	0.0	0.0	-27.2	0.0	0.0	0.0
GOV:	0.0	0.0	-27.2	-16.9	-10.3	0.0	0.0	0.0	0.0	-27.2	0.0	0.0	0.0
2415	12 MONTHS FUNDING FOR NEW FY 90 POSITIONS												
AGY:	0.0	0.0	23.1	14.3	8.8	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.1	14.3	8.8	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2861	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3041	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	
3043	TRANSFER FROM M.A. CERTIFICATION & LICENSING TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	5.2	0.0	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.2	0.0	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3045	TRANSFER IN FROM MED CARE ADVISORY COMM TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	3.1	1.5	1.6	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.1	1.5	1.6	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3047	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0.0	

03-06-30-03-00 (0-06-22513-0243)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	797.0	973.0			973.0	1119.3	1092.1	1227.9	1227.9	1227.9	1227.9		
02 TRAVEL	36.1	58.8			58.8	58.4	58.4	71.0	71.0	71.0	71.0		
03 CONTRACTUAL	3623.4	3661.8		672.0	3661.8	5633.0	5633.0	5942.8	5942.8	5942.8	5942.8		
04 COMMODITIES	12.1	19.8			19.8	22.8	22.8	27.3	27.3	27.3	27.3		
05 EQUIPMENT	3.0	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4471.6	4724.2		672.0	4724.2	6844.3	6817.1	7279.8	7279.8	7279.8	7279.8		
09 I-A TRANSFER		.6			.6	1.2	1.2	1.5	1.5	1.5	1.5		
1002 FED RCPTS	2733.5	2413.4		469.6	2413.4	3910.8	3897.2	4303.1	4303.1	4303.1	4303.1		
1003 G/F MATCH	1236.2	1810.5		202.4	1810.5	2343.4	2329.8	2386.6	2386.6	2386.6	2386.6		
1004 GEN FUND	501.9	500.3			500.3	590.1	590.1	590.1	590.1	590.1	590.1		
15 FULL TIME	17.0	20.0			20.0	22.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY								3.0	3.0	3.0	3.0		
18 STAFF MONTHS	204.0	236.0			237.0	257.0	257.0	293.0	293.0	293.0	293.0		

03-06-30-03-00 (0-06-22513-0243)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

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 MEDICAL ASST ADMIN	ANCHORAGE	F	01 PERS. SERV. 35.6 04 COMMODITIES 1.5 05 EQUIPMENT 5.4 POS'N COST 42.5	1002 FED RCPTS 21.3 1003 G/F MATCH 21.2	1	1	1	1	1	1
2 MEDICAL ASSIST ADMIN	ANCHORAGE	F	01 PERS. SERV. 33.9 03 CONTRACTUAL 8.4 04 COMMODITIES 1.5 05 EQUIPMENT 5.4 POS'N COST 49.2	1002 FED RCPTS 24.6 1003 G/F MATCH 24.6	1	1	1	1	1	2
3 ELIGIBILITY TECH IV	ANCHORAGE	T	01 PERS. SERV. 41.8 02 TRAVEL 4.2 03 CONTRACTUAL 0.6 04 COMMODITIES 1.5 POS'N COST 48.1	1002 FED RCPTS 43.3 1003 G/F MATCH 4.8	1	1	1	1	1	3
4 ACCOUNTING TECH III	ANCHORAGE	T	01 PERS. SERV. 44.0 02 TRAVEL 4.2 03 CONTRACTUAL 0.6 04 COMMODITIES 1.5 POS'N COST 50.3	1002 FED RCPTS 45.3 1003 G/F MATCH 5.0	1	1	1	1	1	3
5 NURSE IV	ANCHORAGE	T	01 PERS. SERV. 50.0 02 TRAVEL 4.2 03 CONTRACTUAL 0.6 04 COMMODITIES 1.5 POS'N COST 56.3	1002 FED RCPTS 50.7 1003 G/F MATCH 5.6	1	1	1	1	1	3
** NEW POSITION TOTALS			** TOTAL COST 246.4		5	5	5	5	5	

NEW POSITION FOOTNOTES...

- 1 WELFARE REFORM
- 2 OBRA '89-HEALTHY BABY PROGRAM.
- 3 GOVERNOR'S AMENDMENTS-OBRA '89 EPSDT/MMIS.

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$672.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 18, INCREASED VOLUME AND IMPLEMENTATION OF OBRA 1989, \$469.6 FED, \$202.4 GFM

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MEDICAL ASST ADMIN	ANCHORAGE	FULL	1	35.6	17.8	17.8	
2 MEDICAL ASSIST ADMIN	ANCHORAGE	FULL	1	33.9	16.9	16.9	
3 ELIGIBILITY TECH IV	ANCHORAGE	TEMP	1	41.8	37.6	4.2	
4 ACCOUNTING TECH III	ANCHORAGE	TEMP	1	44.0	39.6	4.4	
5 NURSE IV	ANCHORAGE	TEMP	1	50.0	45.0	5.0	
** TOTALS			5	205.3	156.9	48.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MEDICAL ASST ADMIN	ANCHORAGE	FULL	1	35.6	17.8	17.8	
2 MEDICAL ASSIST ADMIN	ANCHORAGE	FULL	1	33.9	16.9	16.9	
3 ELIGIBILITY TECH IV	ANCHORAGE	TEMP	1	41.8	37.6	4.2	
4 ACCOUNTING TECH III	ANCHORAGE	TEMP	1	44.0	39.6	4.4	
5 NURSE IV	ANCHORAGE	TEMP	1	50.0	45.0	5.0	
** TOTALS			5	205.3	156.9	48.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MEDICAL ASST ADMIN	ANCHORAGE	FULL	1	35.6	17.8	17.8	
2 MEDICAL ASSIST ADMIN	ANCHORAGE	FULL	1	33.9	16.9	16.9	
3 ELIGIBILITY TECH IV	ANCHORAGE	TEMP	1	41.8	37.6	4.2	
4 ACCOUNTING TECH III	ANCHORAGE	TEMP	1	44.0	39.6	4.4	
5 NURSE IV	ANCHORAGE	TEMP	1	50.0	45.0	5.0	
** TOTALS			5	205.3	156.9	48.3	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1403	FY 90 STAFF MONTHS ADJUSTMENT													
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 FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2204	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS													
AGY:	0.0	0.0	-10.8	-5.8	-5.0	0.0	0.0	0.0	0.0	-10.8	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.8	-5.8	-5.0	0.0	0.0	0.0	0.0	-10.8	0.0	0.0	0.0	
2414	12 MONTHS FUNDING FOR FY 90 NEW POSITIONS													
AGY:	0.0	0.0	13.2	8.2	5.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	13.2	8.2	5.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3049	TRANSFER IN FROM M.A. CERTIFICATION & LICENSING TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	31.2	0.0	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.2	0.0	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3051	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	
3053	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

4153 MEDICAID MGT INFO SYSTEM: INCREASE CLAIMS, SYSTEM CHANGES & POSITIONS RECLASS

AGY:	1.0	0.0	1639.9	496.7	1143.2	61.0	0.0	1572.0	1.5	5.4	0.0	0.0	0.0
GOV:	1.0	0.0	1612.7	483.1	1129.6	33.8	0.0	1572.0	1.5	5.4	0.0	0.0	0.0

4511 OBRA '89: HEALTH BABY PROGRAM EXPANSION--INCOME TO 133% OF POVERTY LEVEL

AGY:	1.0	0.0	447.0	124.0	323.0	33.9	0.0	406.2	1.5	5.4	0.0	0.0	0.0
GOV:	1.0	0.0	447.0	124.0	323.0	33.9	0.0	406.2	1.5	5.4	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5005 OBRA '89: MANAGEMENT INFO SYSTEM MODIFICATIONS, UTILIZATION REVIEW & INCREASED CLAIMS VOLUME

AGY:	0.0	0.0	462.7	56.8	405.9	135.8	12.6	309.8	4.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	462.7	56.8	405.9	135.8	12.6	309.8	4.5	0.0	0.0	0.0	0.0	0.0

03-06-30-05-00 (0-06-22529-0244)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	24.2	51.9			51.9	48.8	48.8	48.8	48.8	48.8	48.8		
02 TRAVEL	27.9	79.2			79.2	79.2	79.2	79.2	79.2	79.2	79.2		
03 CONTRACTUAL	21.5	12.7			12.7	12.7	12.7	12.7	12.7	12.7	12.7		
04 COMMODITIES	1.2	.5			.5	.5	.5	.5	.5	.5	.5		
05 EQUIPMENT	10.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	85.1	144.3			144.3	141.2	141.2	141.2	141.2	141.2	141.2		
09 I-A TRANSFER						6.6	6.6	6.6	6.6	6.6	6.6		
1002 FED RCPTS	45.0	72.6			72.6	71.0	71.0	71.0	71.0	71.0	71.0		
1003 G/F MATCH	40.1	71.7			71.7	70.2	70.2	70.2	70.2	70.2	70.2		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

03-06-30-05-00 (0-06-22529-0244)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2863	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3055	TRANSFER TO M.A. CENTRAL ADMIN TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	-3.1	-1.5	-1.6	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.1	-1.5	-1.6	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-30-07-00 (0-06-22530-0245)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	416.2	562.8			562.8	643.2	526.4	643.2	643.2	643.2	643.2		
02 TRAVEL	72.1	96.9			96.9	139.9	95.4	139.9	139.9	139.9	139.9		
03 CONTRACTUAL	106.8	241.1			241.1	293.1	241.1	293.1	293.1	293.1	293.1		
04 COMMODITIES	8.5	5.5			5.5	10.0	5.5	10.0	10.0	10.0	10.0		
05 EQUIPMENT	15.0	36.9			36.9	16.5		16.5	16.5	16.5	16.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	618.6	943.2			943.2	1102.7	868.4	1102.7	1102.7	1102.7	1102.7		
09 I-A TRANSFER		128.8			128.8	196.9	186.0	196.9	196.9	196.9	196.9		
1002 FED RCPTS	453.9	534.1			534.1	645.8	481.8	681.5	681.5	681.5	681.5		
1003 G/F MATCH	98.8	201.5			201.5	250.8	180.5	215.1	215.1	215.1	215.1		
1004 GEN FUND	65.9	207.6			207.6	206.1	206.1	206.1	206.1	206.1	206.1		
15 FULL TIME	9.0	10.0			10.0	13.0	10.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	120.0			120.0	147.0	120.0	147.0	147.0	147.0	147.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 HEALTH FACILITY LIC SPEC	ANCHORAGE	F	01 PERS. SERV. 114.2	1002 FED RCPTS 165.6	3	3	3	3	3	1
			02 TRAVEL 42.0	1003 G/F MATCH 27.1						
			03 CONTRACTUAL 32.0							
			04 COMMODITIES 4.5							
			POS'N COST 192.7							
** NEW POSITION TOTALS			** TOTAL COST 192.7		3	3	3	3	3	

03-06-30-07-00 (0-06-22530-0245)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 GOVERNOR'S AMENDMENTS-FEDERAL MANDATES.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH FACILITY LIC SPEC	ANCHORAGE	FULL	3	114.2	98.1	16.1	
** TOTALS			3	114.2	98.1	16.1	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH FACILITY LIC SPEC	ANCHORAGE	FULL	3	114.2	98.1	16.1	
** TOTALS			3	114.2	98.1	16.1	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH FACILITY LIC SPEC	ANCHORAGE	FULL	3	114.2	98.1	16.1	
** TOTALS			3	114.2	98.1	16.1	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2205 DELETE EQUIPMENT FY 90 NEW POSITIONS/OBRA '87 INCREMENT

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-36.9	-21.0	-15.9	0.0	0.0	0.0	0.0	-36.9	0.0	0.0	0.0
GOV:	0.0	0.0	-36.9	-21.0	-15.9	0.0	0.0	0.0	0.0	-36.9	0.0	0.0	0.0

2864 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3057	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
3059	TRANSFER TO M.A. CLAIMS PROCESSING TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	-31.2	0.0	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.2	0.0	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3061	TRANSFER TO M.A. CENTRAL ADMIN TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	-5.2	0.0	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.2	0.0	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4155	ADDITIONAL FEDERAL MANDATES FOR HEALTH FACILITY SURVEYS/COMPLIANCE												
AGY:	3.0	0.0	234.3	70.3	164.0	116.8	44.5	52.0	4.5	16.5	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5007	RESUBMIT REF# 4155 (FEDERAL MANDATES) WITH AMENDED FUNDING SOURCE												
AGY:	0.0	0.0	0.0	-35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	234.3	34.6	199.7	116.8	44.5	52.0	4.5	16.5	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 5/21/90

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

PROGRAM: PURCHASED SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PREVENTIVE SERVICES	3170.8		3170.8	2590.8	2450.8	2450.8	2450.8	2588.9	2588.9		
ADULT SERVICES	372.1		372.1	372.1	372.1	372.1	372.1	372.1	372.1		
EARLY INTERVENTION SERVICES	585.3		585.3	1389.2	721.9	721.9	721.9	595.9	695.9		
FOSTER CARE	9239.7		9239.7	11108.4	11108.4	11303.9	11303.9	11108.4	11206.1		
RESIDENTIAL CHILD CARE	11202.1		11202.1	11202.1	11202.1	11202.1	12044.1	11275.1	11971.1		
** TOTAL	24570.0		24570.0	26662.6	25855.3	26050.8	26892.8	25940.4	26834.1		
** CHANGE VERSUS FY90AUTH				8.5%	5.2%	6.0%	9.5%	5.6%	9.2%		
OBJECT DESCRIPTION											
TRAVEL	17.9		17.9	22.9	17.9	17.9	17.9	17.9	17.9		
CONTRACTUAL	1214.4		1175.4	1092.9	1075.4	1270.9	1270.9	1075.4	1173.1		
GRANTS, CLMS	23393.8		23376.7	25546.8	24762.0	24762.0	25604.0	24847.1	25643.1		
MISC.	-56.1										
FUNDING SUMMARY											
FED. RECEIPT	1655.0		1655.0	2265.4	2066.3	2066.3	2066.3	2066.3	2066.3		
G. F. MATCH	948.0		948.0	1458.4	1248.7	1248.7	1248.7	1248.7	1248.7		
GENERAL FUND	21967.0		21967.0	22938.8	22540.3	22735.8	23577.8	22625.4	23519.1		
** GENERAL FUND CHANGE VS. FY90AUTH				6.5%	3.8%	4.7%	8.3%	4.2%	8.1%		

03-06-35-03-00 (0-06-22543-0248)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	51.8	17.9			17.9	22.9	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL	36.3	4.4			4.4	11.9	4.4	4.4	4.4	4.4	4.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3553.2	3150.1			3148.5	2556.0	2428.5	2428.5	2428.5	2566.6	2566.6		
08 MISC.		-1.6											
** TOTAL EXPEND	3641.3	3170.8			3170.8	2590.8	2450.8	2450.8	2450.8	2588.9	2588.9		
09 I-A TRANSFER		100.0			100.0								
1002 FED RCPTS	524.0	707.0			707.0	807.0	807.0	807.0	807.0	807.0	807.0		
1004 GEN FUND	3117.3	2463.8			2463.8	1783.8	1643.8	1643.8	1643.8	1781.9	1781.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-03-00 (0-06-22543-0248)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$2,588.9) VERSUS GOV AMD (\$2,450.8)
07 GRANTS, CLMS	138.1 5.7%	ADD FOSTER CARE RECRUITMENT AND SUPPORT FOR YUKON KUSKOKWIM DELTA \$76.2 GF, ADD FAMILY PRESERVATION PROJECT \$61.9 GF.
** TOTALS	138.1 5.6%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,588.9) VERSUS GOV AMD (\$2,450.8)
07 GRANTS, CLMS	138.1 5.7%	ADD FOSTER CARE RECRUITMENT AND SUPPORT FOR YUKON KUSKOKWIM DELTA \$76.2 GF, ADD FAMILY PRESERVATION PROJECT \$61.9 GF.
** TOTALS	138.1 5.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1105	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS										
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	1.6
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	1.6

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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

2871 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3501 TRANSFER TO OFFICE OF PREVENTION GRANT FUNDS FOR PRIMARY PREVENTION ACTIVITIES														
AGY:	0.0	0.0	-820.0	-820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0
GOV:	0.0	0.0	-820.0	-820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4157 ALTERNATIVES FOR CHILDREN IN ADULT JAILS--ADD NON-SECURE ATTENDANT CARE SHELTERS/FEDERAL COMPLIANCE														
AGY:	0.0	0.0	240.0	140.0	100.0	0.0	5.0	7.5	0.0	0.0	0.0	0.0	227.5	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0

03-06-35-05-00 (0-06-22544-0249)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1488.6												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	219.8	372.1			372.1	372.1	372.1	372.1	372.1	372.1	372.1		
08 MISC.													
** TOTAL EXPEND	1708.4	372.1			372.1	372.1	372.1	372.1	372.1	372.1	372.1		
09 I-A TRANSFER													
1004 GEN FUND	1708.4	372.1			372.1	372.1	372.1	372.1	372.1	350.5	350.5		
1006 GF/MHTIA										21.6	21.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-05-00 (0-06-22544-0249)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR ADULT
FOSTER CARE AND RESIDENTIAL SERVICES RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES
\$21.6.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR ADULT
FOSTER CARE AND RESIDENTIAL SERVICES RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES
\$21.6.

03-06-35-07-00 (0-06-22545-0250)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	309.8	309.8			309.8	319.8	309.8	309.8	309.8	309.8	309.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	290.9	291.0			275.5	1069.4	412.1	412.1	412.1	286.1	386.1		
08 MISC.		-15.5											
** TOTAL EXPEND	600.7	585.3			585.3	1389.2	721.9	721.9	721.9	595.9	695.9		
09 I-A TRANSFER													
1002 FED RCPTS						209.7	10.6	10.6	10.6	10.6	10.6		
1003 G/F MATCH						209.7							
1004 GEN FUND	600.7	585.3			585.3	969.8	711.3	711.3	711.3	585.3	685.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-07-00 (0-06-22545-0250)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$595.9) VERSUS GOV AMD (\$721.9)
07 GRANTS, CLMS	-126.0 -30.6%	REDUCE PARENT INFORMATION/REFERRAL, EDUCATION AND LICENSING <\$126.0> GF.
** TOTALS	-126.0 -17.5%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$695.9) VERSUS GOV AMD (\$721.9)
07 GRANTS, CLMS	-26.0 -6.3%	REDUCE PARENT INFORMATION/REFERRAL, EDUCATION AND LICENSING <\$26.0> GF.
** TOTALS	-26.0 -3.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1106	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	15.5
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	15.5

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4411	WELFARE REFORM (CHILD CARE)--PARENT INFORMATION/REFERRAL, EDUCATION & LICENSING												
AGY:	0.0	0.0	803.9	594.2	209.7	0.0	0.0	10.0	0.0	0.0	0.0	793.9	0.0
GOV:	0.0	0.0	136.6	126.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	136.6	0.0

03-06-35-10-00 (0-06-22561-0252)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.													
02 TRAVEL	19.5												
03 CONTRACTUAL	329.7	900.2			861.2	761.2	761.2	956.7	956.7	761.2	858.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	8109.6	8378.5	125.0		8378.5	10347.2	10347.2	10347.2	10347.2	10347.2	10347.2		
08 MISC.		-39.0											
** TOTAL EXPEND	8458.8	9239.7	125.0		9239.7	11108.4	11108.4	11303.9	11303.9	11108.4	11206.1		
09 I-A TRANSFER													
1002 FED RCPTS	600.0	600.0			600.0	900.7	900.7	900.7	900.7	900.7	900.7		
1003 G/F MATCH	600.0	600.0			600.0	900.7	900.7	900.7	900.7	900.7	900.7		
1004 GEN FUND	6875.3	7664.7			7664.7	8532.0	8532.0	8727.5	8727.5	7791.3	7889.0		
1005 GF/PRGM	383.5	375.0	125.0		375.0	375.0	375.0	375.0	375.0	375.0	375.0		
1006 GF/MHTIA						400.0	400.0	400.0	400.0	1140.7	1140.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-0413 \$125.0

03-06-35-10-00 (0-06-22561-0252)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,108.4) VERSUS GOV AMD (\$11,303.9)
03 CONTRACTUAL	-195.5	-20.4%	DELETE CRIMINAL BACKGROUND CHECKS FOR FOSTER PARENTS & DFYS STAFF <\$195.5> GF.
** TOTALS	-195.5	-1.7%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATED TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$740.7.

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.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,206.1) VERSUS GOV AMD (\$11,303.9)
03 CONTRACTUAL	-97.8	-10.2%	REDUCE CRIMINAL BACKGROUND CHECKS FOR FOSTER PARENTS & DFYS STAFF <\$97.8> GF.
** TOTALS	-97.8	-0.9%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATED TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$740.7.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1107	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	39.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	39.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3063	TRANSFER FROM CONTRACTUAL TO GRANTS FOR FOSTER CARE DEMONSTRATION PROJECTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	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	-100.0	0.0	0.0	0.0	100.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4159	TREATMENT SVCS FOR VICTIMS OF CHILD ABUSE & SEX ASSAULT (SEE COMM MH GRANTS C-5 DECREMENT RN 4159)													
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	
GOV:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	
4161	GENERAL PROGRAM INCREASE: FOSTER CARE PLACEMENTS/OTHER COSTS/ADOPTION SUBSIDIES													
AGY:	0.0	0.0	1468.7	1168.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	1468.7	0.0	
GOV:	0.0	0.0	1468.7	1168.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	1468.7	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5009	CRIMINAL BACKGROUND CHECKS (FINGERPRINTING) FOR FOSTER PARENTS & DFYS STAFF													
AGY:	0.0	0.0	195.5	195.5	0.0	0.0	0.0	195.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	195.5	195.5	0.0	0.0	0.0	195.5	0.0	0.0	0.0	0.0	0.0	

03-06-35-15-00 (0-06-22562-0253)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.2												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	10414.2	11202.1			11202.1	11202.1	11202.1	11202.1	12044.1	11275.1	11971.1		
08 MISC.													
** TOTAL EXPEND	10414.4	11202.1			11202.1	11202.1	11202.1	11202.1	12044.1	11275.1	11971.1		
09 I-A TRANSFER													
1002 FED RCPTS	70.0	348.0			348.0	348.0	348.0	348.0	348.0	348.0	348.0		
1003 G/F MATCH	70.0	348.0			348.0	348.0	348.0	348.0	348.0	348.0	348.0		
1004 GEN FUND	10274.4	10506.1			10506.1	10506.1	10506.1	10506.1	11348.1	7514.9	8210.9		
1006 GF/MHTIA										3064.2	3064.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-15-00 (0-06-22562-0253)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,044.1) VERSUS GOV AMD (\$11,202.1)
07 GRANTS, CLMS	842.0	7.5%	ADD RESIDENTIAL CARE/STATEWIDE SUPPORT \$219.0 GF, ADD SPECIAL TREATMENT FOR HIGH RISK YOUTH \$73.0 GF. ADD ENHANCEMENT OF YOUTH RESIDENTIAL TREATMENT SERVICES \$550.0 GF.
** TOTALS	842.0	7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,275.1) VERSUS GOV AMD (\$11,202.1)
07 GRANTS, CLMS	73.0	0.7%	ADD SPECIAL TREATMENT FOR HIGH RISK YOUTH \$73.0 GF.
** TOTALS	73.0	0.7%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
OUT-OF-STATE PLACEMENTS \$433.1, AYI \$235.4, AND IN-STATE TREATMENT SERVICES \$2,395.7.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,971.1) VERSUS GOV AMD (\$11,202.1)
07 GRANTS, CLMS	769.0	6.9%	ADD RESIDENTIAL CARE/STATEWIDE SUPPORT \$146.0 GF, ADD SPECIAL TREATMENT FOR HIGH RISK YOUTH \$73.0 GF. ADD ENHANCEMENT OF YOUTH RESIDENTIAL TREATMENT SERVICES \$550.0 GF.
** TOTALS	769.0	6.9%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
OUT-OF-STATE PLACEMENTS \$433.1, AYI \$235.4, AND IN-STATE TREATMENT SERVICES \$2,395.7.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31

5/21/90

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

PROGRAM: FAMILY SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SOUTHCENTRAL REGION	6553.9		6553.9	6792.1	6739.9	6739.9	6686.8	6813.3	6813.3		
NORTHERN REGION	3004.3		3004.3	3233.5	3179.4	3179.4	3124.2	3179.4	3124.2		
NORTHWESTERN REGION	514.4		514.4	679.2	584.6	584.6	584.6	584.6	584.6		
WESTERN REGION	1251.0		1251.0	1331.7	1289.2	1289.2	1289.2	1289.2	1289.2		
SOUTHEASTERN REGION	2145.7		2145.7	2367.4	2315.2	2315.2	2262.1	2315.2	2262.1		
CENTRAL OFFICE FYS	2592.9		2592.9	3287.2	3159.1	3159.1	3159.1	3159.1	3159.1		
** TOTAL	16062.2		16062.2	17691.1	17267.4	17267.4	17106.0	17340.8	17232.5		
** CHANGE VERSUS FY90AUTH				10.1%	7.5%	7.5%	6.5%	8.0%	7.3%		
OBJECT DESCRIPTION											
PERS. SERV.	13885.7		13781.7	15134.6	14837.6	14837.6	14724.7	14893.1	14817.4		
TRAVEL	574.5		552.0	666.6	635.6	635.6	625.5	641.0	634.2		
CONTRACTUAL	1502.3		1403.8	1471.6	1430.4	1430.4	1416.1	1434.9	1425.2		
COMMODITIES	170.3		163.3	209.2	196.7	196.7	190.7	198.7	194.7		
EQUIPMENT	161.4		161.4	209.1	167.1	167.1	149.0	173.1	161.0		
GRANTS, CLMS											
MISC.	-232.0										
FUNDING SUMMARY											
FED. RECEIPT	1191.0		1191.0	1734.1	1734.1	2383.3	2273.8	2383.3	2309.8		
GENERAL FUND	14871.2		14871.2	15307.8	14884.1	14884.1	14832.2	14957.5	14922.7		
OTHER FUNDS				649.2	649.2						
** GENERAL FUND CHANGE VS. FY90AUTH				2.9%	0.1%	0.1%	-0.3%	0.6%	0.3%		
POSITIONS											
FULL TIME	290.0		290.0	315.0	311.0	311.0	308.0	312.0	310.0		
PART TIME	12.0		12.0	15.0	12.0	12.0	12.0	12.0	12.0		
TEMPORARY											
STAFF MONTHS	3445.5		3439.5	3743.0	3685.0	3685.0	3655.0	3697.0	3677.0		

03-06-37-06-00 (0-06-22551-0254)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4995.1	5975.7			5886.6	6203.8	6166.6	6166.6	6129.4	6222.1	6222.1		
02 TRAVEL	117.9	134.8			117.8	119.5	117.0	117.0	113.7	122.4	122.4		
03 CONTRACTUAL	284.9	487.0			400.1	375.6	371.1	371.1	366.5	375.6	375.6		
04 COMMODITIES	45.4	52.7			45.7	54.4	52.4	52.4	50.4	54.4	54.4		
05 EQUIPMENT	89.3	103.7			103.7	38.8	32.8	32.8	26.8	38.8	38.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4												
08 MISC.		-200.0											
** TOTAL EXPEND	5533.0	6553.9			6553.9	6792.1	6739.9	6739.9	6686.8	6813.3	6813.3		
09 I-A TRANSFER						44.1	41.2	41.2	41.2	41.2	41.2		
1002 FED RCPTS		653.8			653.8	673.3	673.3	846.1	810.1	846.1	846.1		
1004 GEN FUND	5533.0	5900.1			5900.1	5946.0	5893.8	5893.8	5876.7	5967.2	5967.2		
1007 I/A RCPTS						172.8	172.8						
15 FULL TIME	110.0	132.0			132.0	138.0	137.0	137.0	136.0	138.0	138.0		
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	1368.0	1529.5			1531.5	1633.0	1623.0	1623.0	1613.0	1635.0	1635.0		

03-06-37-06-00 (0-06-22551-0254)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FAMILY 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. 74.4 02 TRAVEL 6.6 03 CONTRACTUAL 9.0 04 COMMODITIES 3.8 05 EQUIPMENT 12.0 POS'N COST 105.8	1004 GEN FUND 33.8 1007 I/A RCPTS 72.0	2	2	1	2	2	1
2 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 72.0 03 CONTRACTUAL 7.8 04 COMMODITIES 2.7 05 EQUIPMENT 18.0 POS'N COST 100.5	1007 I/A RCPTS 100.5	3	3	3	3	3	2
3 SOCIAL WORKER III	ADAK	F	01 PERS. SERV. 55.5 02 TRAVEL 5.4 03 CONTRACTUAL 4.5 04 COMMODITIES 2.0 05 EQUIPMENT 6.0 POS'N COST 73.4	1004 GEN FUND 73.4	1	0	0	1	1	
** NEW POSITION TOTALS			** TOTAL COST 279.7		6	5	4	6	6	

NEW POSITION FOOTNOTES...

- 1 ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY. REF. NUM. 4165.
2 CLIENT INFORMATION SYSTEM. REF. NUM. 4163.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,686.8) VERSUS GOV AMD (\$6,739.9)
01 PERS. SERV.	-37.2	-0.6%	REDUCE ADOPTION PLACEMENTS <\$12.0> GF, <\$25.2> FED.
02 TRAVEL	-3.3	-2.8%	REDUCE ADOPTION PLACEMENTS <\$1.1> GF, <\$2.2> FED.
03 CONTRACTUAL	-4.6	-1.2%	REDUCE ADOPTION PLACEMENTS <\$1.5> GF, <\$3.1> FED.
04 COMMODITIES	-2.0	-3.8%	REDUCE ADOPTION PLACEMENTS <\$0.6> GF, <\$1.4> FED.
05 EQUIPMENT	-6.0	-18.3%	REDUCE ADOPTION PLACEMENTS <\$1.9> GF, <\$4.1> FED.
** TOTALS	-53.1	-0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	ANCHORAGE	FULL	1	37.2		11.9	25.3
2 CLERK TYPIST III	ANCHORAGE	FULL	3	72.0			72.0
** TOTALS			4	109.2		11.9	97.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,813.3) VERSUS GOV AMD (\$6,739.9)
01 PERS. SERV.	55.5	0.9%	ADD ADAK SOCIAL WORKER \$55.5 GF.
02 TRAVEL	5.4	4.6%	ADD ADAK SOCIAL WORKER \$5.4 GF.
03 CONTRACTUAL	4.5	1.2%	ADD ADAK SOCIAL WORKER \$4.5 GF.
04 COMMODITIES	2.0	3.8%	ADD ADAK SOCIAL WORKER \$2.0 GF.
05 EQUIPMENT	6.0	18.3%	ADD ADAK SOCIAL WORKER \$6.0 GF.
** TOTALS	73.4	1.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	ANCHORAGE	FULL	2	74.4		23.8	50.6
2 CLERK TYPIST III	ANCHORAGE	FULL	3	72.0			72.0
3 SOCIAL WORKER III	ADAK	FULL	1	55.5		55.5	
** TOTALS			6	201.9		79.3	122.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,813.3) VERSUS GOV AMD (\$6,739.9)
01 PERS. SERV.	55.5	0.9%	ADD ADAK SOCIAL WORKER \$55.5 GF.
02 TRAVEL	5.4	4.6%	ADD ADAK SOCIAL WORKER \$5.4 GF.
03 CONTRACTUAL	4.5	1.2%	ADD ADAK SOCIAL WORKER \$4.5 GF.
04 COMMODITIES	2.0	3.8%	ADD ADAK SOCIAL WORKER \$2.0 GF.
05 EQUIPMENT	6.0	18.3%	ADD ADAK SOCIAL WORKER \$6.0 GF.
** TOTALS	73.4	1.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	ANCHORAGE	FULL	2	74.4		23.8	50.6
2 CLERK TYPIST III	ANCHORAGE	FULL	3	72.0			72.0
3 SOCIAL WORKER III	ADAK	FULL	1	55.5		55.5	
** TOTALS			6	201.9		79.3	122.6

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1108	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-89.1	-17.0	-86.9	-7.0	0.0	0.0	0.0	200.0
GOV:	0.0	0.0	0.0	0.0	0.0	-89.1	-17.0	-86.9	-7.0	0.0	0.0	0.0	200.0
1404	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2206	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS												
AGY:	0.0	0.0	-101.2	-40.5	-60.7	0.0	0.0	0.0	0.0	-101.2	0.0	0.0	0.0
GOV:	0.0	0.0	-101.2	-40.5	-60.7	0.0	0.0	0.0	0.0	-101.2	0.0	0.0	0.0
2404	12 MONTHS FUNDING FOR NEW FY 90 POSITIONS												
AGY:	0.0	0.0	133.6	53.4	80.2	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	133.6	53.4	80.2	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2873	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3067	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-7.4	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.4	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0
3069	TRANSFER TO YOUTH SVCS/PROBATION FOR ADDITIONAL OFFICE LEASE SPACE FOR DISPLACED STAFF												
AGY:	0.0	0.0	-46.0	-46.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-46.0	-46.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4163	STAFF & SUPPORT FOR CLIENT INFORMATION SYSTEM													
AGY:	3.0	0.0	100.8	0.0	100.8	72.0	0.0	7.9	2.7	18.2	0.0	0.0	0.0	
GOV:	3.0	0.0	100.8	0.0	100.8	72.0	0.0	7.9	2.7	18.2	0.0	0.0	0.0	
4165	INCREASE ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY--2 PFT POSITIONS & SUPPORT													
AGY:	2.0	0.0	106.2	34.2	72.0	74.4	6.6	9.1	4.0	12.1	0.0	0.0	0.0	
GOV:	2.0	0.0	106.2	34.2	72.0	74.4	6.6	9.1	4.0	12.1	0.0	0.0	0.0	
4167	INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PFT POSITION & SUPPORT													
AGY:	1.0	0.0	52.2	52.2	0.0	37.2	2.5	4.5	2.0	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5011	FUNDING SOURCE CHANGE (I/A RCTS TO FED): MANAGEMENT INFORMATION SYSTEM INCREMENT REF# 4163													
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	
5013	FUNDING SOURCE CHANGE (I/A RCTS TO FED): ADOPTION PLACEMENTS REF# 4165													
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	

03-06-37-15-00 (0-06-22552-0255)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2713.7	2743.0			2743.0	2908.1	2869.6	2869.6	2831.1	2869.6	2831.1		
02 TRAVEL	77.6	78.9			78.9	83.5	81.0	81.0	77.5	81.0	77.5		
03 CONTRACTUAL	188.6	153.4			153.4	174.9	169.8	169.8	164.7	169.8	164.7		
04 COMMODITIES	26.9	23.4			23.4	31.2	29.2	29.2	27.2	29.2	27.2		
05 EQUIPMENT	7.4	5.6			5.6	35.8	29.3	29.8	23.7	29.8	23.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3014.2	3004.3			3004.3	3233.5	3179.4	3179.4	3124.2	3179.4	3124.2		
09 I-A TRANSFER						38.7	36.9	36.9	36.9	36.9	36.9		
1002 FED RCPTS								144.5	107.0	144.5	107.0		
1004 GEN FUND	3014.2	3004.3			3004.3	3089.0	3034.9	3034.9	3017.2	2967.8	3017.2		
1006 GF/MHTIA										67.1			
1007 I/A RCPTS						144.5	144.5						
15 FULL TIME	54.0	54.0			54.0	59.0	58.0	58.0	57.0	58.0	57.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	648.0	648.0			648.0	698.0	688.0	688.0	678.0	688.0	678.0		

03-06-37-15-00 (0-06-22552-0255)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SOCIAL WORKER III	FAIRBANKS	F	01 PERS. SERV. 77.2 02 TRAVEL 7.0 03 CONTRACTUAL 10.2 04 COMMODITIES 3.8 05 EQUIPMENT 12.0 POS'N COST 110.2	1004 GEN FUND 35.3 1007 I/A RCPTS 74.9	2	2	1	2	1	1
2 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV. 49.6 03 CONTRACTUAL 6.0 04 COMMODITIES 1.8 05 EQUIPMENT 12.2 POS'N COST 69.6	1007 I/A RCPTS 69.6	2	2	2	2	2	2
** NEW POSITION TOTALS			** TOTAL COST 179.8		4	4	3	4	3	

NEW POSITION FOOTNOTES...

- 1 ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY. REF. NUM. 4171.
2 CLIENT INFORMATION SYSTEM. REF. NUM. 4169.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,124.2) VERSUS GOV AMD (\$3,179.4)
01 PERS. SERV.	-38.5	-1.3%	REDUCE ADOPTION PLACEMENTS <\$12.3> GF, <\$26.2> FED.
02 TRAVEL	-3.5	-4.3%	REDUCE ADOPTION PLACEMENTS <\$1.1> GF, <\$2.4> FED.
03 CONTRACTUAL	-5.1	-3.0%	REDUCE ADOPTION PLACEMENTS <\$1.6> GF, <\$3.5> FED.
04 COMMODITIES	-2.0	-6.8%	REDUCE ADOPTION PLACEMENTS <\$0.7> GF, <\$1.3> FED.
05 EQUIPMENT	-6.1	-20.5%	REDUCE ADOPTION PLACEMENTS <\$2.0> GF, <\$4.1> FED.
** TOTALS	-55.2	-1.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	FAIRBANKS	FULL	1	38.6		12.4	26.2
2 CLERK TYPIST III	FAIRBANKS	FULL	2	49.6			49.6
** TOTALS			3	88.2		12.4	75.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	FAIRBANKS	FULL	2	77.2		24.7	52.5
2 CLERK TYPIST III	FAIRBANKS	FULL	2	49.6			49.6
** TOTALS			4	126.8		24.7	102.1

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$67.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$3,124.2) VERSUS GOV AMD (\$3,179.4)
01 PERS. SERV.	-38.5	-1.3%	REDUCE ADOPTION PLACEMENTS	<\$12.3> GF, <\$26.2> FED.
02 TRAVEL	-3.5	-4.3%	REDUCE ADOPTION PLACEMENTS	<\$1.1> GF, <\$2.4> FED.
03 CONTRACTUAL	-5.1	-3.0%	REDUCE ADOPTION PLACEMENTS	<\$1.6> GF, <\$3.5> FED.
04 COMMODITIES	-2.0	-6.8%	REDUCE ADOPTION PLACEMENTS	<\$0.7> GF, <\$1.3> FED.
05 EQUIPMENT	-6.1	-20.5%	REDUCE ADOPTION PLACEMENTS	<\$2.0> GF, <\$4.1> FED.
** TOTALS	-55.2	-1.7%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	FAIRBANKS	FULL	1	38.6		12.4	26.2
2 CLERK TYPIST III	FAIRBANKS	FULL	2	49.6			49.6
** TOTALS			3	88.2		12.4	75.8

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$67.1.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2875 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3071 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-4.9	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.9	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4169 STAFF SUPPORT FOR CLIENT INFORMATION SYSTEM													
AGY:	2.0	0.0	69.6	0.0	69.6	49.6	0.0	6.1	1.8	12.1	0.0	0.0	0.0
GOV:	2.0	0.0	69.6	0.0	69.6	49.6	0.0	6.1	1.8	12.1	0.0	0.0	0.0
4171 INCREASE ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY--2 PFT POSITIONS & SUPPORT													
AGY:	2.0	0.0	110.4	35.5	74.9	77.0	7.0	10.3	4.0	12.1	0.0	0.0	0.0
GOV:	2.0	0.0	110.4	35.5	74.9	77.0	7.0	10.3	4.0	12.1	0.0	0.0	0.0
4173 INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PFT POSITION & SUPPORT													
AGY:	1.0	0.0	54.1	54.1	0.0	38.5	2.5	5.1	2.0	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5015 FUNDING SOURCE CHANGE (I/A RCTS TO FED) ADOPTION PLACEMENTS REF# 4171													
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
5017 FUNDING SOURCE CHANGE (I/A RCTS TO FED) MANAGEMENT INFORMATION SYSTEM REF# 4169													
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

03-06-37-16-00 (0-06-22553-0256)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	356.4	437.8			422.9	551.7	487.6	487.6	487.6	487.6	487.6		
02 TRAVEL	32.5	27.5			22.0	30.5	23.7	23.7	23.7	23.7	23.7		
03 CONTRACTUAL	42.5	62.5			50.9	73.0	57.1	57.1	57.1	57.1	57.1		
04 COMMODITIES	3.5	8.1			8.1	12.0	10.2	10.2	10.2	10.2	10.2		
05 EQUIPMENT		10.5			10.5	12.0	6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-32.0											
** TOTAL EXPEND	434.9	514.4			514.4	679.2	584.6	584.6	584.6	584.6	584.6		
09 I-A TRANSFER		8.7			8.7	35.9	32.9	32.9	32.9	32.9	32.9		
1002 FED RCPTS								45.0	45.0	45.0	45.0		
1004 GEN FUND	434.9	514.4			514.4	634.2	539.6	539.6	539.6	539.6	539.6		
1007 I/A RCPTS						45.0	45.0						
15 FULL TIME	6.0	8.0			8.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	72.0	92.0			84.0	104.0	98.0	98.0	98.0	98.0	98.0		

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	NOME	F	01 PERS. SERV. 48.6	1004 GEN FUND 21.1	1	1	1	1	1	1
			02 TRAVEL 3.4	1007 I/A RCPTS 45.0						
			03 CONTRACTUAL 6.1							
			04 COMMODITIES 2.0							
			05 EQUIPMENT 6.0							
			POS'N COST 66.1							
** NEW POSITION TOTALS		** TOTAL COST	66.1		1	1	1	1	1	

03-06-37-16-00 (0-06-22553-0256)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY. REF. NUM. 4177.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	NOME	FULL	1	48.6		15.5	33.1
** TOTALS			1	48.6		15.5	33.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	NOME	FULL	1	48.6		15.5	33.1
** TOTALS			1	48.6		15.5	33.1

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	NOME	FULL	1	48.6		15.5	33.1
** TOTALS			1	48.6		15.5	33.1

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
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1109	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-14.9	-5.5	-11.6	0.0	0.0	0.0	0.0	32.0
GOV:	0.0	0.0	0.0	0.0	0.0	-14.9	-5.5	-11.6	0.0	0.0	0.0	0.0	32.0
1405	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

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
2207	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS												
AGY:	0.0	0.0	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	-10.5	0.0	0.0	0.0
GOV:	0.0	0.0	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	-10.5	0.0	0.0	0.0
2405	12 MONTHS FUNDING FOR FY 90 NEW POSITIONS												
AGY:	0.0	0.0	16.1	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.1	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2876	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3075	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4175	STABILIZE QUALITY OF SVCS IN NW REGION--REDUCE VACANCY ASSESSMENT, COMMUNICATIONS & TRAVEL												
AGY:	0.0	0.0	52.1	52.1	0.0	35.0	5.5	11.6	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

4177 INCREASE ADOPTION PLACEMENTS OF CHILDREN IN CUSTODY--1 PFT POSITION & SUPPORT

AGY:	1.0	0.0	66.3	21.3	45.0	48.6	3.4	6.2	2.1	6.0	0.0	0.0	0.0
GOV:	1.0	0.0	66.3	21.3	45.0	48.6	3.4	6.2	2.1	6.0	0.0	0.0	0.0

4179 INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PPT POSITION & SUPPORT

AGY:	0.0	1.0	42.5	42.5	0.0	29.1	1.3	4.3	1.8	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5019 FUNDING SOURCE CHANGE (I/A RCTS TO FED): ADOPTION PLACEMENTS REF# 4177

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

03-06-37-18-00 (0-06-22554-0257)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1077.2	1116.3			1116.3	1177.9	1148.0	1148.0	1148.0	1148.0	1148.0		
02 TRAVEL	34.4	49.7			49.7	47.8	46.5	46.5	46.5	46.5	46.5		
03 CONTRACTUAL	88.6	75.2			75.2	81.0	77.8	77.8	77.8	77.8	77.8		
04 COMMODITIES	11.8	9.8			9.8	12.9	10.8	10.8	10.8	10.8	10.8		
05 EQUIPMENT	14.0					12.1	6.1	6.1	6.1	6.1	6.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1226.0	1251.0			1251.0	1331.7	1289.2	1289.2	1289.2	1289.2	1289.2		
09 I-A TRANSFER						24.6	22.7	22.7	22.7	22.7	22.7		
1002 FED RCPTS								41.4	41.4	41.4	41.4		
1004 GEN FUND	1226.0	1251.0			1251.0	1290.3	1247.8	1247.8	1247.8	1247.8	1247.8		
1007 I/A RCPTS						41.4	41.4						
15 FULL TIME	20.0	20.0			20.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	233.5	240.0			240.0	256.0	250.0	250.0	250.0	250.0	250.0		

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 CLERK TYPIST III	BETHEL	F	01 PERS. SERV. 31.7 03 CONTRACTUAL 2.6 04 COMMODITIES 1.0 05 EQUIPMENT 6.1 POS'N COST 41.4	1007 I/A RCPTS 41.4	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 41.4		1	1	1	1	1	

03-06-37-18-00 (0-06-22554-0257)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 CLIENT INFORMATION SYSTEM. REF. NUM. 4181.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	BETHEL	FULL	1	31.7			31.7
** TOTALS			1	31.7			31.7

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	BETHEL	FULL	1	31.7			31.7
** TOTALS			1	31.7			31.7

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	BETHEL	FULL	1	31.7			31.7
** TOTALS			1	31.7			31.7

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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2877	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3077	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-3.2	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.2	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4181	STAFF SUPPORT FOR CLIENT INFORMATION SYSTEM													
AGY:	1.0	0.0	41.4	0.0	41.4	31.7	0.0	2.6	1.0	6.1	0.0	0.0	0.0	
GOV:	1.0	0.0	41.4	0.0	41.4	31.7	0.0	2.6	1.0	6.1	0.0	0.0	0.0	
4183	INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PPT POSITION & SUPPORT													
AGY:	0.0	1.0	42.5	42.5	0.0	29.9	1.3	3.2	2.1	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5021	FUNDING SOURCE CHANGE (I/A RCTS TO FED): MANAGEMENT INFORMATION SYSTEM REF# 4181													
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	

03-06-37-23-00 (0-06-22555-0258)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1900.4	1925.7			1925.7	2085.3	2048.1	2048.1	2010.9	2048.1	2010.9		
02 TRAVEL	66.3	65.3			65.3	70.5	68.0	68.0	64.7	68.0	64.7		
03 CONTRACTUAL	144.1	136.2			136.2	155.1	150.6	150.6	146.0	150.6	146.0		
04 COMMODITIES	12.8	17.3			17.3	25.1	23.1	23.1	21.1	23.1	21.1		
05 EQUIPMENT		1.2			1.2	31.4	25.4	25.4	19.4	25.4	19.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2123.6	2145.7			2145.7	2367.4	2315.2	2315.2	2262.1	2315.2	2262.1		
09 I-A TRANSFER		20.4			20.4	34.1	31.2	31.2	31.2	31.2	31.2		
1002 FED RCPTS								139.2	103.2	139.2	103.2		
1004 GEN FUND	2123.6	2145.7			2145.7	2228.2	2176.0	2176.0	2158.9	2176.0	2158.9		
1007 I/A RCPTS						139.2	139.2						
15 FULL TIME	40.0	39.0			39.0	43.0	43.0	43.0	42.0	43.0	42.0		
16 PART TIME	4.0	4.0			4.0	5.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	506.0	494.0			494.0	520.0	514.0	514.0	504.0	514.0	504.0		

03-06-37-23-00 (0-06-22555-0258)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FAMILY SERVICES
SUB-PROGRAM: SOUTHEASTERN 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	JUNEAU	F	01 PERS. SERV. 74.4	1004 GEN FUND 33.8	2	2	1	2	1	1
			02 TRAVEL 6.6	1007 I/A RCPTS 72.0						
			03 CONTRACTUAL 9.0							
			04 COMMODITIES 3.8							
			05 EQUIPMENT 12.0							
			POS'N COST 105.8							
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 48.0	1007 I/A RCPTS 67.2	2	2	2	2	2	2
			03 CONTRACTUAL 5.2							
			04 COMMODITIES 1.8							
			05 EQUIPMENT 12.2							
			POS'N COST 67.2							
** NEW POSITION TOTALS			** TOTAL COST 173.0		4	4	3	4	3	

NEW POSITION FOOTNOTES...

- 1 ADOPTIVE PLACEMENTS OF CHILDREN IN CUSTODY. REF. NUM. 4187.
2 CLIENT INFORMATION SYSTEM. REF. NUM. 4185.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,262.1) VERSUS GOV AMD (\$2,315.2)
01 PERS. SERV.	-37.2	-1.8%	REDUCE ADOPTION PLACEMENTS <\$12.0> GF, <\$25.2> FED.
02 TRAVEL	-3.3	-4.9%	REDUCE ADOPTION PLACEMENTS <\$1.1> GF, <\$2.2> FED.
03 CONTRACTUAL	-4.6	-3.1%	REDUCE ADOPTION PLACEMENTS <\$1.5> GF, <\$3.1> FED.
04 COMMODITIES	-2.0	-8.7%	REDUCE ADOPTION PLACEMENTS <\$0.6> GF, <\$1.4> FED.
05 EQUIPMENT	-6.0	-23.6%	REDUCE ADOPTION PLACEMENTS <\$1.9> GF, <\$4.1> FED.
** TOTALS	-53.1	-2.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	JUNEAU	FULL	1	37.2		11.9	25.3
2 CLERK TYPIST III	JUNEAU	FULL	2	48.0			48.0
** TOTALS			3	85.2		11.9	73.3

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	JUNEAU	FULL	2	74.4		23.8	50.6
2 CLERK TYPIST III	JUNEAU	FULL	2	48.0			48.0
** TOTALS			4	122.4		23.8	98.6

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,262.1) VERSUS GOV AMD (\$2,315.2)
01 PERS. SERV.	-37.2	-1.8%	REDUCE ADOPTION PLACEMENTS <\$12.0> GF, <\$25.2> FED.
02 TRAVEL	-3.3	-4.9%	REDUCE ADOPTION PLACEMENTS <\$1.1> GF, <\$2.2> FED.
03 CONTRACTUAL	-4.6	-3.1%	REDUCE ADOPTION PLACEMENTS <\$1.5> GF, <\$3.1> FED.
04 COMMODITIES	-2.0	-8.7%	REDUCE ADOPTION PLACEMENTS <\$0.6> GF, <\$1.4> FED.
05 EQUIPMENT	-6.0	-23.6%	REDUCE ADOPTION PLACEMENTS <\$1.9> GF, <\$4.1> FED.
** TOTALS	-53.1	-2.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SOCIAL WORKER III	JUNEAU	FULL	1	37.2		11.9	25.3
2 CLERK TYPIST III	JUNEAU	FULL	2	48.0			48.0
** TOTALS			3	85.2		11.9	73.3

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2878	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3079	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-3.9	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.9	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4185	STAFF SUPPORT FOR CLIENT INFORMATION SYSTEM												
AGY:	2.0	0.0	67.2	0.0	67.2	48.0	0.0	5.3	1.8	12.1	0.0	0.0	0.0
GOV:	2.0	0.0	67.2	0.0	67.2	48.0	0.0	5.3	1.8	12.1	0.0	0.0	0.0
4187	INCREASE ADOPTION PLACEMENTS FOR CHILDREN IN CUSTODY--2 PFT POSITIONS & SUPPORT												
AGY:	2.0	0.0	106.2	34.2	72.0	74.4	6.6	9.1	4.0	12.1	0.0	0.0	0.0
GOV:	2.0	0.0	106.2	34.2	72.0	74.4	6.6	9.1	4.0	12.1	0.0	0.0	0.0
4189	INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PPT POSITION & SUPPORT												
AGY:	0.0	1.0	52.2	52.2	0.0	37.2	2.5	4.5	2.0	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5023	FUNDING SOURCE CHANGE (I/A RCTS TO FED): MANAGEMENT INFORMATION SYSTEM REF# 4185												
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
5025	FUNDING SOURCE CHANGE (I/A RCTS TO FED): ADOPTION PLACEMENTS REF# 4187												
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

03-06-37-26-00 (0-06-22556-0259)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1658.6	1687.2	234.2		1687.2	2207.8	2117.7	2117.7	2117.7	2117.7	2117.7		
02 TRAVEL	310.0	218.3	176.5		218.3	314.8	299.4	299.4	299.4	299.4	299.4		
03 CONTRACTUAL	409.6	588.0	121.8		588.0	612.0	604.0	604.0	604.0	604.0	604.0		
04 COMMODITIES	71.9	59.0	7.9		59.0	73.6	71.0	71.0	71.0	71.0	71.0		
05 EQUIPMENT	203.7	40.4	116.7		40.4	79.0	67.0	67.0	67.0	67.0	67.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	-1.8												
08 MISC.													
** TOTAL EXPEND	2652.0	2592.9	657.1		2592.9	3287.2	3159.1	3159.1	3159.1	3159.1	3159.1		
09 I-A TRANSFER		40.9			40.9	98.2	81.5	81.5	81.5	81.5	81.5		
1002 FED RCPTS	492.0	537.2	657.1		537.2	1060.8	1060.8	1167.1	1167.1	1167.1	1167.1		
1004 GEN FUND	2160.0	2055.7			2055.7	2120.1	1992.0	1992.0	1992.0	1992.0	1992.0		
1007 I/A RCPTS						106.3	106.3						
15 FULL TIME	35.0	37.0	4.0		37.0	45.0	43.0	43.0	43.0	43.0	43.0		
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	421.5	442.0	24.0		442.0	532.0	512.0	512.0	512.0	512.0	512.0		

03-06-37-26-00 (0-06-22556-0259)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

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 ACCOUNTING TECHNICIAN I	JUNEAU	F	01 PERS. SERV. 36.3 03 CONTRACTUAL 3.8 04 COMMODITIES 1.5 05 EQUIPMENT 5.8 POS'N COST 47.4	1002 FED RCPTS 47.4	1	1	1	1	1	1
2 ASSOCIATE COORDINATOR	JUNEAU	F	01 PERS. SERV. 50.8 02 TRAVEL 7.3 03 CONTRACTUAL 6.1 04 COMMODITIES 1.6 05 EQUIPMENT 6.0 POS'N COST 71.8	1002 FED RCPTS 71.8	1	1	1	1	1	1
3 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 42.3 03 CONTRACTUAL 4.4 04 COMMODITIES 2.0 05 EQUIPMENT 6.1 POS'N COST 54.8	1007 I/A RCPTS 54.8	1	1	1	1	1	2
4 ANALYST/PROGRAMMER II	JUNEAU	F	01 PERS. SERV. 34.9 02 TRAVEL 4.7 03 CONTRACTUAL 3.9 04 COMMODITIES 2.0 05 EQUIPMENT 6.1 POS'N COST 51.6	1007 I/A RCPTS 51.6	1	1	1	1	1	2
5 PROBATION OFFICER III	FAIRBANKS	F	01 PERS. SERV. 52.6 02 TRAVEL 38.7 03 CONTRACTUAL 28.3 04 COMMODITIES 2.0 05 EQUIPMENT 3.4 POS'N COST 125.0	1002 FED RCPTS 125.0	1	1	1	1	1	3
6 SOCIAL WORKER IV	FAIRBANKS	F	01 PERS. SERV. 52.6 02 TRAVEL 38.7 03 CONTRACTUAL 28.3 04 COMMODITIES 2.0 05 EQUIPMENT 3.4 POS'N COST 125.0	1002 FED RCPTS 125.0	1	1	1	1	1	3
** NEW POSITION TOTALS		** TOTAL COST	475.6		6	6	6	6	6	

NEW POSITION FOOTNOTES...

- 1 FEDERAL (TITLE IV-E) RECEIPTS. REF. NUM. 4193.
2 CLIENT INFORMATION SYSTEM. REF. NUM. 4197.
3 IMPROVE SERVICES THROUGH TRAINING. REF. NUM. 4195.

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

REVISED PROGRAMS: 90-0303 \$497.1, 90-0412 \$160.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	36.3	36.3		
2 ASSOCIATE COORDINATOR	JUNEAU	FULL	1	50.8	50.8		
3 RESEARCH ANALYST III	JUNEAU	FULL	1	42.3			42.3
4 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	34.9			34.9
5 PROBATION OFFICER III	FAIRBANKS	FULL	1	52.6	52.6		
6 SOCIAL WORKER IV	FAIRBANKS	FULL	1	52.6	52.6		
** TOTALS			6	269.5	192.3		77.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	36.3	36.3		
2 ASSOCIATE COORDINATOR	JUNEAU	FULL	1	50.8	50.8		
3 RESEARCH ANALYST III	JUNEAU	FULL	1	42.3			42.3
4 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	34.9			34.9
5 PROBATION OFFICER III	FAIRBANKS	FULL	1	52.6	52.6		
6 SOCIAL WORKER IV	FAIRBANKS	FULL	1	52.6	52.6		
** TOTALS			6	269.5	192.3		77.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECHNICIAN I	JUNEAU	FULL	1	36.3	36.3		
2 ASSOCIATE COORDINATOR	JUNEAU	FULL	1	50.8	50.8		
3 RESEARCH ANALYST III	JUNEAU	FULL	1	42.3			42.3
4 ANALYST/PROGRAMMER II	JUNEAU	FULL	1	34.9			34.9
5 PROBATION OFFICER III	FAIRBANKS	FULL	1	52.6	52.6		
6 SOCIAL WORKER IV	FAIRBANKS	FULL	1	52.6	52.6		
** TOTALS			6	269.5	192.3		77.2

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
2208	DELETE EQUIPMENT FOR FY 90 NEW POSITION																	
AGY:		0.0	0.0		-4.4	-3.4	-1.0		0.0	0.0		0.0	0.0	0.0	-4.4	0.0	0.0	0.0
GOV:		0.0	0.0		-4.4	-3.4	-1.0		0.0	0.0		0.0	0.0	0.0	-4.4	0.0	0.0	0.0
2406	12 MONTHS FUNDING FOR FY 90 NEW POSITION RE: MONITOR CHILDREN IN ADULT JAILS																	
AGY:		0.0	0.0		7.6	5.9	1.7		7.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		7.6	5.9	1.7		7.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
2879	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)																	
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3081	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION																	
AGY:		0.0	0.0		-10.3	-10.3	0.0		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		0.0	-10.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0
3503	TRANSFER EVALUATION/MONITORING FUNDS TO OFFICE OF PREVENTION FOR ADMINISTRATIVE SUPPORT																	
AGY:		0.0	0.0		-55.9	-55.9	0.0		0.0	0.0		-55.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		-55.9	-55.9	0.0		0.0	0.0		-55.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
4191	PREVENT DECLINE IN ADMINISTRATIVE QUALITY--REDUCE VACANCY ASSESSMENT																	
AGY:		0.0	0.0		153.4	0.0	153.4		153.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		153.4	0.0	153.4		153.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
4193	ENSURE MAXIMUM FEDERAL (TITLE IV-E) RECEIPTS--2 PFT ADMIN POSITIONS & SUPPORT																	
AGY:		2.0	0.0		119.5	0.0	119.5		87.1	9.3		7.1	4.0	12.0	0.0	0.0	0.0	0.0
GOV:		2.0	0.0		119.5	0.0	119.5		87.1	9.3		7.1	4.0	12.0	0.0	0.0	0.0	0.0

4195	IMPROVE SERVICES THROUGH TRAINING--2 PFT POSITIONS & SUPPORT													
AGY:	2.0	0.0	250.0	0.0	250.0	105.2	77.4	56.5	4.0	6.9	0.0	0.0	0.0	
GOV:	2.0	0.0	250.0	0.0	250.0	105.2	77.4	56.5	4.0	6.9	0.0	0.0	0.0	
4197	STAFF SUPPORT FOR CLIENT INFORMATION SYSTEM													
AGY:	2.0	0.0	106.3	0.0	106.3	77.2	4.7	8.3	4.0	12.1	0.0	0.0	0.0	
GOV:	2.0	0.0	106.3	0.0	106.3	77.2	4.7	8.3	4.0	12.1	0.0	0.0	0.0	
4199	INCREASE PROTECTION OF ELDERLY & VULNERABLE ADULTS--1 PFT POSITION & SUPPORT													
AGY:	1.0	0.0	56.0	56.0	0.0	42.3	2.5	3.2	2.0	6.0	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	
4413	WELFARE REFORM: PARENT INFORMATION/REFERRAL SVCS--1 PFT POSITION & SUPPORT													
AGY:	1.0	0.0	72.1	72.1	0.0	47.8	12.9	4.8	0.6	6.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION					AGENCY / GOVERNOR									LINE ITEM IMPACT				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800						
5027	FUNDING SOURCE CHANGE (I/A RCTS TO FED): MANAGEMENT INFORMATION SYSTEM REF# 4197																		
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						

03-06-55-00-00 (0-06-22564-0263)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	-5926.1	-5926.1			-5926.1	-6101.0	-6101.0	-6101.0	-6101.0	-6101.0	-6101.0	-6101.0	
1047 TITLE XX	5926.1	5926.1			5926.1	6101.0	6101.0	6101.0	6101.0	6101.0	6101.0	6101.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-55-00-00 (0-06-22564-0263)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4201	INCREASE FEDERAL (TITLE XX BLOCK GRANT) AUTHORIZATION TO ANTICIPATED LEVEL OF RECEIPTS												
AGY:	0.0	0.0	0.0	-174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 5/21/90

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

PROGRAM: YOUTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MCLAUGHLIN YOUTH CENTER	6953.9		6953.9	7061.6	7042.1	7042.1	7042.1	6953.3	6997.7		
FAIRBANKS YOUTH FACILITY	2468.5		2468.5	2467.3	2467.3	2481.3	2481.3	2481.3	2481.3		
NOME YOUTH FACILITY	952.5		952.5	952.1	952.1	964.1	964.1	964.1	964.1		
JOHNSON YOUTH CENTER	825.6		825.6	915.9	915.9	929.9	929.9	838.9	898.9		
BETHEL YOUTH FACILITY	1525.5		1525.5	1566.9	1566.9	1566.9	1566.9	1524.2	1544.9		
PROBATION SERVICES	4083.3		4083.3	4474.2	4430.4	4430.4	4582.4	4323.3	4506.4		
** TOTAL	16809.3		16809.3	17438.0	17374.7	17414.7	17566.7	17085.1	17393.3		
** CHANGE VERSUS FY90AUTH				3.7%	3.4%	3.6%	4.5%	1.6%	3.5%		
OBJECT DESCRIPTION											
PERS. SERV.	13899.1		13899.1	14296.9	14253.1	14253.1	14405.1	14071.1	14262.7		
TRAVEL	195.3		195.3	184.3	184.3	184.3	184.3	184.3	184.3		
CONTRACTUAL	1275.8		1275.8	1465.8	1446.3	1446.3	1446.3	1329.7	1446.3		
COMMODITIES	1048.3		1048.3	1051.0	1051.0	1091.0	1091.0	1091.0	1091.0		
EQUIPMENT	4.4		4.4	22.6	22.6	22.6	22.6	22.6	22.6		
GRANTS, CLMS	386.4		386.4	417.4	417.4	417.4	417.4	386.4	386.4		
FUNDING SUMMARY											
FED. RECEIPT	250.0		250.0	350.0	350.0	450.8	450.8	450.8	450.8		
GENERAL FUND	16256.3		16256.3	16684.2	16620.9	16620.9	16772.9	16291.3	16599.5		
OTHER FUNDS	303.0		303.0	403.8	403.8	343.0	343.0	343.0	343.0		
** GENERAL FUND CHANGE VS. FY90AUTH				2.6%	2.2%	2.2%	3.2%	0.2%	2.1%		
POSITIONS											
FULL TIME	283.0		283.0	286.0	286.0	286.0	290.0	286.0	288.0		
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	3408.0		3408.0	3438.0	3438.0	3438.0	3474.0	3438.0	3456.0		

03-06-65-25-00 (0-06-22566-0264)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	5738.2	5795.0			5795.0	5883.8	5883.8	5883.8	5883.8	5795.0	5839.4	
02 TRAVEL	8.0	10.6			10.6	10.0	10.0	10.0	10.0	10.0	10.0	
03 CONTRACTUAL	458.5	473.0			473.0	492.5	473.0	473.0	473.0	473.0	473.0	
04 COMMODITIES	483.6	450.9			450.9	450.9	450.9	450.9	450.9	450.9	450.9	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS	198.6	224.4			224.4	224.4	224.4	224.4	224.4	224.4	224.4	
08 MISC.												
** TOTAL EXPEND	6886.9	6953.9			6953.9	7061.6	7042.1	7042.1	7042.1	6953.3	6997.7	
09 I-A TRANSFER						56.4	56.4	56.4	56.4	56.4	56.4	
1004 GEN FUND	6701.9	6768.9			6768.9	6876.6	6857.1	6857.1	6857.1	6705.4	6749.8	
1006 GF/MHTIA										62.9	62.9	
1007 I/A RCPTS	185.0	185.0			185.0	185.0	185.0	185.0	185.0	185.0	185.0	
15 FULL TIME	126.0	125.0			125.0	125.0	125.0	125.0	125.0	125.0	125.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	1479.0	1500.0			1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	1500.0	

03-06-65-25-00 (0-06-22566-0264)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$6,953.3) VERSUS GOV AMD (\$7,042.1)
01 PERS. SERV.	-88.8 -1.5%	DELETE INCREMENT FOR VACANCY ASSESSMENT <\$88.8> GF.
** TOTALS	-88.8 -1.3%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$53.6 AND COUNSELING SERVICES \$9.3.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$6,997.7) VERSUS GOV AMD (\$7,042.1)
01 PERS. SERV.	-44.4 -0.8%	REDUCE INCREMENT FOR VACANCY ASSESSMENT <\$44.4> GF.
** TOTALS	-44.4 -0.6%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$53.6 AND COUNSELING SERVICES \$9.3.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2880	TECHNICAL CORRECTION:		I/A TRANSFERS (NON-ADD)											
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3083	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4203	REDUCE VACANCY ASSESSMENT (88.8) & FUND INCREASED UTILITY COSTS (19.5)													
AGY:	0.0	0.0	108.3	108.3	0.0	88.8	0.0	19.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	88.8	88.8	0.0	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

03-06-65-30-00 (0-66-22567-0265)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1892.7	1836.8			1836.8	1836.8	1836.8	1836.8	1836.8	1836.8	1836.8		
02 TRAVEL	25.2	19.9			19.9	18.7	18.7	18.7	18.7	18.7	18.7		
03 CONTRACTUAL	235.3	265.2			265.2	265.2	265.2	265.2	265.2	265.2	265.2		
04 COMMODITIES	230.4	279.9			279.9	279.9	279.9	293.9	293.9	293.9	293.9		
05 EQUIPMENT	75.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	81.8	66.7			66.7	66.7	66.7	66.7	66.7	66.7	66.7		
08 MISC.													
** TOTAL EXPEND	2540.4	2468.5			2468.5	2467.3	2467.3	2481.3	2481.3	2481.3	2481.3		
09 I-A TRANSFER		75.4			75.4	29.8	29.8	29.8	29.8	29.8	29.8		
1004 GEN FUND	2434.8	2378.5			2378.5	2377.3	2377.3	2377.3	2377.3	2294.7	2294.7		
1006 GF/MHTIA										82.6	82.6		
1007 I/A RCPTS	105.6	90.0			90.0	90.0	90.0	104.0	104.0	104.0	104.0		
15 FULL TIME	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	432.0			432.0	432.0	432.0	432.0	432.0	432.0	432.0		

03-06-65-30-00 (0-06-22567-0265)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

CHANGE IN FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$66.7 AND COUNSELING SERVICES \$15.9.

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

CHANGE IN FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$66.7 AND COUNSELING SERVICES \$15.9.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
2881	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)									
AGY:	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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
3085	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION										
AGY:	0.0	0.0	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL	100	200	300	400	500	600	700	800
5029	INCREASE SCHOOL LUNCH PROGRAM RECEIPTS--RSA FROM DEPT OF EDUCATION										
AGY:	0.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-65-35-00 (0-06-22568-0266)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991										(12) BILLS	(13) LEG.REC.	
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	467.9	708.7			708.7	708.7	708.7	708.7	708.7	708.7	708.7		
02 TRAVEL	12.0	6.0			6.0	5.6	5.6	5.6	5.6	5.6	5.6		
03 CONTRACTUAL	63.2	98.8			98.8	98.8	98.8	98.8	98.8	98.8	98.8		
04 COMMODITIES	39.2	98.5			98.5	98.5	98.5	110.5	110.5	110.5	110.5		
05 EQUIPMENT	24.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	33.0	40.5			40.5	40.5	40.5	40.5	40.5	40.5	40.5		
08 MISC.													
** TOTAL EXPEND	640.2	952.5			952.5	952.1	952.1	964.1	964.1	964.1	964.1		
09 I-A TRANSFER		20.6			20.6	9.8	9.8	9.8	9.8	9.8	9.8		
1004 GEN FUND	640.2	952.5			952.5	952.1	952.1	952.1	952.1	951.3	951.3		
1006 GF/MHTIA										.8	.8		
1007 I/A RCPTS								12.0	12.0	12.0	12.0		
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

03-06-65-35-00 (0-06-22568-0266)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENATL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$0.8.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENATL HEALTH TRUST ACCOUNT FOR
PSYCHIATRIC EVALUATION AND DIAGNOSIS \$0.8.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2882	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3087	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 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
5031	INCREASE SCHOOL LUNCH PROGRAM RECEIPTS--RSA FROM DEPT OF EDUCATION												
AGY:	0.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0

03-06-65-38-00 (0-06-22570-0267)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	693.4	657.5			657.5	708.0	708.0	708.0	708.0	657.5	708.0		
02 TRAVEL	6.9	11.5			11.5	10.8	10.8	10.8	10.8	10.8	10.8		
03 CONTRACTUAL	96.8	105.3			105.3	114.8	114.8	114.8	114.8	105.3	114.8		
04 COMMODITIES	37.1	44.6			44.6	44.6	44.6	58.6	58.6	58.6	58.6		
05 EQUIPMENT	3.2	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	28.7	3.0			3.0	34.0	34.0	34.0	34.0	3.0	3.0		
08 MISC.													
** TOTAL EXPEND	866.1	825.6			825.6	915.9	915.9	929.9	929.9	838.9	898.9		
09 I-A TRANSFER		19.9			19.9	26.8	26.8	26.8	26.8	26.8	26.8		
1004 GEN FUND	866.1	825.6			825.6	915.9	915.9	915.9	915.9	824.9	884.9		
1007 I/A RCPTS								14.0	14.0	14.0	14.0		
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	168.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

03-06-65-38-00 (0-06-22570-0267)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$838.9) VERSUS GOV AMD (\$929.9)
01 PERS. SERV.	-50.5 -7.1%	DELETE INCREMENT FOR VACANCY ASSESSMENT, LAND LEASE COSTS AND RESIDENT SVCS <\$50.5> GF.
03 CONTRACTUAL	-9.5 -8.3%	DELETE INCREMENT FOR VACANCY ASSESSMENT, LAND LEASE COSTS AND RESIDENT SVCS <\$9.5> GF.
07 GRANTS, CLMS	-31.0 -91.2%	DELETE INCREMENT FOR VACANCY ASSESSMENT, LAND LEASE COSTS AND RESIDENT SVCS <\$31.0> GF.
** TOTALS	-91.0 -9.8%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$898.9) VERSUS GOV AMD (\$929.9)
07 GRANTS, CLMS	-31.0 -91.2%	DELETE RESIDENT SERVICES <\$31.0> GF.
** TOTALS	-31.0 -3.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2883	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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

3089 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION

AGY:	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4205	REDUCE VACANCY ASSESSMENT (50.5), LAND LEASE COSTS (9.5) & RESIDENT SVCS (31.0)												
AGY:	0.0	0.0	91.0	91.0	0.0	50.5	0.0	9.5	0.0	0.0	0.0	31.0	0.0
GOV:	0.0	0.0	91.0	91.0	0.0	50.5	0.0	9.5	0.0	0.0	0.0	31.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5033	INCREASE SCHOOL LUNCH PROGRAM RECEIPTS--RSA FROM DEPT OF EDUCATION												
AGY:	0.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0

03-06-65-42-00 (0-06-22571-0268)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	875.1	1216.1			1216.1	1258.8	1258.8	1258.8	1258.8	1216.1	1236.8		
02 TRAVEL	34.5	20.0			20.0	18.7	18.7	18.7	18.7	18.7	18.7		
03 CONTRACTUAL	114.6	100.4			100.4	100.4	100.4	100.4	100.4	100.4	100.4		
04 COMMODITIES	45.3	136.5			136.5	136.5	136.5	136.5	136.5	136.5	136.5		
05 EQUIPMENT	31.0	.7			.7	.7	.7	.7	.7	.7	.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	16.0	51.8			51.8	51.8	51.8	51.8	51.8	51.8	51.8		
08 MISC.													
** TOTAL EXPEND	1116.5	1525.5			1525.5	1566.9	1566.9	1566.9	1566.9	1524.2	1544.9		
09 I-A TRANSFER						26.8	26.8	26.8	26.8	26.8	26.8		
1004 GEN FUND	1116.5	1497.5			1497.5	1538.9	1538.9	1538.9	1538.9	1496.2	1516.9		
1007 I/A RCPTS		28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0		
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
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	221.0	252.0			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

03-06-65-42-00 (0-06-22571-0268)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,524.2) VERSUS GOV AMD (\$1,566.9)
01 PERS. SERV.	-42.7 -3.4%	DELETE INCREMENT FOR VACANCY ASSESSMENT <\$42.7> GF.
** TOTALS	-42.7 -2.7%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$1,544.9) VERSUS GOV AMD (\$1,566.9)
01 PERS. SERV.	-22.0 -1.7%	REDUCE INCREMENT FOR VACANCY ASSESSMENT <\$22.0> GF.
** TOTALS	-22.0 -1.4%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2884	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3091	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.3	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4207	REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	42.7	42.7	0.0	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.7	42.7	0.0	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

03-06-65-46-00 (0-06-22573-0269)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	3706.1	3685.0			3685.0	3900.8	3857.0	3857.0	4009.0	3857.0	3933.0		
02 TRAVEL	117.7	127.3			127.3	120.5	120.5	120.5	120.5	120.5	120.5		
03 CONTRACTUAL	256.5	233.1			233.1	394.1	394.1	394.1	394.1	287.0	394.1		
04 COMMODITIES	39.2	37.9			37.9	40.6	40.6	40.6	40.6	40.6	40.6		
05 EQUIPMENT	3.3					18.2	18.2	18.2	18.2	18.2	18.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.9												
08 MISC.													
** TOTAL EXPEND	4123.7	4083.3			4083.3	4474.2	4430.4	4430.4	4582.4	4323.3	4506.4		
09 I-A TRANSFER		70.3			70.3	172.9	172.9	172.9	172.9	172.9	172.9		
1002 FED RCPTS	145.5	250.0			250.0	350.0	350.0	450.8	450.8	450.8	450.8		
1004 GEN FUND	3978.2	3833.3			3833.3	4023.4	3979.6	3979.6	4131.6	3872.5	4055.6		
1007 I/A RCPTS						100.8	100.8						
15 FULL TIME	77.0	77.0			77.0	80.0	80.0	80.0	84.0	80.0	82.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	912.0	924.0			924.0	954.0	954.0	954.0	990.0	954.0	972.0		

03-06-65-46-00 (0-06-22573-0269)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

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 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 72.0 03 CONTRACTUAL 7.8 04 COMMODITIES 2.7 05 EQUIPMENT 18.3 POS'N COST 100.8	1007 I/A RCPTS 100.8	3	3	3	3	3	1
2 PROBATION OFFICER II	ANCHORAGE	F	01 PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	1	0	1	2
3 PROBATION OFFICER II	FAIRBANKS	F	01 PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	1	0	1	2
4 PROBATION OFFICER II	JUNEAU	F	01 PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	1	0	0	2
5 PROBATION OFFICER II	BETHEL	F	01 PERS. SERV. 38.0 POS'N COST 38.0	1004 GEN FUND 38.0	1	0	1	0	0	2
** NEW POSITION TOTALS			** TOTAL COST 252.8		7	3	7	3	5	

NEW POSITION FOOTNOTES...

- 1 CLIENT INFORMATION SYSTEM. REF. NUM. 4215.
2 PROBATION/SUBSTANCE ABUSE SPECIALISTS

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$4,582.4) VERSUS GOV AMD (\$4,430.4)
01 PERS. SERV.	152.0 3.9%	ADD PROBATION/SUBSTANCE ABUSE SPECIALISTS \$152.0 GF.
** TOTALS	152.0 3.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL 3	72.0			72.0
2 PROBATION OFFICER II	ANCHORAGE	FULL 1	38.0		38.0	
3 PROBATION OFFICER II	FAIRBANKS	FULL 1	38.0		38.0	
4 PROBATION OFFICER II	JUNEAU	FULL 1	38.0		38.0	
5 PROBATION OFFICER II	BETHEL	FULL 1	38.0		38.0	
** TOTALS		7	224.0		152.0	72.0

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

OBJECT GROUP	VARIATION		DESCRIPTION:
03 CONTRACTUAL	-107.1	-27.2%	SENATE (\$4,323.3) VERSUS GOV AMD (\$4,430.4)
DELETE OFFICE SPACE REPLACEMENT <\$67.1> GF, DELETE REMOVAL OF CHILDREN FROM ADULT JAILS <\$40.0> GF.			
** TOTALS	-107.1	-2.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	3	72.0			72.0
** TOTALS			3	72.0			72.0

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

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	76.0	2.0%	C. C. (\$4,506.4) VERSUS GOV AMD (\$4,430.4)
ADD 2 PFT PROBATION/SUBSTANCE ABUSE SPECIALISTS \$76.0 GF.			
** TOTALS	76.0	1.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	ANCHORAGE	FULL	3	72.0			72.0
2 PROBATION OFFICER II	ANCHORAGE	FULL	1	38.0		38.0	
3 PROBATION OFFICER II	FAIRBANKS	FULL	1	38.0		38.0	
** TOTALS			5	148.0		76.0	72.0

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2885 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3093 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-6.8	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.8	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0
3095 TRANSFER FROM DFYS/SO CENTRAL REGION FOR LEASE SPACE FOR DISPLACED STAFF													
AGY:	0.0	0.0	46.0	46.0	0.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.0	46.0	0.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4209 REMOVE CHILDREN FROM ADULT JAILS--CONTRACT GUARD & ATTENDANT SERVICES													
AGY:	0.0	0.0	40.0	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.0	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
4211 OFFICE SPACE REPLACEMENT--ANCHORAGE (49.6) & KOTZEBUE (17.5) LEASES													
AGY:	0.0	0.0	67.1	67.1	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	67.1	67.1	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	0.0
4213 REMOVE CHILDREN FROM ADULT JAILS--REDUCE VACANCY ASSESSMENT (65.8) & "STANDBY" PAY (78.0)													
AGY:	0.0	0.0	143.8	43.8	100.0	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4215 STAFF SUPPORT FOR CLIENT INFORMATION SYSTEM													
AGY:	3.0	0.0	100.8	0.0	100.8	72.0	0.0	7.9	2.7	18.2	0.0	0.0	0.0
GOV:	3.0	0.0	100.8	0.0	100.8	72.0	0.0	7.9	2.7	18.2	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5035 FUNDING SOURCE CHANGE (I/A RCTS TO FED): MANAGEMENT INFORMATION SYSTEM REF# 4215													
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 5/21/90

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

PROGRAM: MANIILAQ

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ELIG DETERMINATION & STAFF DEV	180.9		180.9	207.7	207.7	207.7	207.7	207.7	207.7		
SOCIAL SERVICES	968.8		968.8	968.8	968.8	968.8	968.8	968.8	968.8		
PUBLIC HEALTH SERVICES	793.2		793.2	921.4	921.4	921.4	921.4	793.2	882.4	39.0	
ALCOHOL & DRUG ABUSE SVCS	553.4		553.4	553.4	553.4	553.4	553.4	553.4	553.4		
MENTAL HEALTH/DD SVCS	207.8		207.8	207.8	207.8	207.8	207.8	283.8	283.8		
SENIOR CENTER	868.3		868.3	868.3	868.3	868.3	868.3	868.3	868.3		
** TOTAL	3572.4		3572.4	3727.4	3727.4	3727.4	3727.4	3675.2	3764.4	39.0	
** CHANGE VERSUS FY90AUTH				4.3%	4.3%	4.3%	4.3%	2.9%	5.4%		
OBJECT DESCRIPTION											
PERS. SERV.				89.2	89.2	89.2	89.2		89.2		
CONTRACTUAL	17.8		17.8	17.8	17.8	17.8	17.8	17.8	17.8		
GRANTS, CLMS	3554.6		3554.6	3620.4	3620.4	3620.4	3620.4	3657.4	3657.4	39.0	
FUNDING SUMMARY											
FED. RECEIPT	74.6		74.6	85.6	85.6	85.6	85.6	85.6	85.6		
G. F. MATCH				11.0	11.0	11.0	11.0	11.0	11.0		
GENERAL FUND	3497.8		3497.8	3630.8	3630.8	3630.8	3630.8	3578.6	3667.8	39.0	
** GENERAL FUND CHANGE VS. FY90AUTH				4.1%	4.1%	4.1%	4.1%	2.6%	5.2%		
POSITIONS											
FULL TIME				1.0	1.0	1.0	1.0		1.0		
STAFF MONTHS				12.0	12.0	12.0	12.0		12.0		

03-06-70-06-00 (0-06-22576-0270)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	207.7	207.7	207.7	207.7	207.7	207.7		
08 MISC.													
** TOTAL EXPEND	180.9	180.9			180.9	207.7	207.7	207.7	207.7	207.7	207.7		
09 I-A TRANSFER													
1002 FED RCPTS	74.6	74.6			74.6	85.6	85.6	85.6	85.6	85.6	85.6		
1003 G/F MATCH						11.0	11.0	11.0	11.0	11.0	11.0		
1004 GEN FUND	106.3	106.3			106.3	111.1	111.1	111.1	111.1	111.1	111.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-06-00 (0-06-22576-0270)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: ELIG DETERMINATION & STAFF DEV

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4217	WELFARE REFORM: RECLASS 1 PPT CLERK POSITION TO PFT & FEE AGENT TRAINING												
AGY:	0.0	0.0	26.8	15.8	11.0	0.0	0.0	0.0	0.0	0.0	0.0	26.8	0.0
GOV:	0.0	0.0	26.8	15.8	11.0	0.0	0.0	0.0	0.0	0.0	0.0	26.8	0.0

03-06-70-08-00 (0-06-22577-0271)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	901.9	968.8			968.8	968.8	968.8	968.8	968.8	968.8	968.8		
08 MISC.													
** TOTAL EXPEND	901.9	968.8			968.8	968.8	968.8	968.8	968.8	968.8	968.8		
09 I-A TRANSFER													
1004 GEN FUND	901.9	968.8			968.8	968.8	968.8	968.8	968.8	968.8	968.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-08-00 (0-06-22577-0271)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

PROGRAM: MANIILAQ
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

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

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

03-06-70-11-00 (0-06-22578-0272)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						89.2	89.2	89.2	89.2		89.2		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	733.2	793.2			793.2	832.2	832.2	832.2	832.2	793.2	793.2	39.0	
08 MISC.													
** TOTAL EXPEND	733.2	793.2			793.2	921.4	921.4	921.4	921.4	793.2	882.4	39.0	
09 I-A TRANSFER													
1004 GEN FUND	733.2	793.2			793.2	921.4	921.4	921.4	921.4	793.2	882.4	39.0	
15 FULL TIME						1.0	1.0	1.0	1.0		1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						12.0	12.0	12.0	12.0		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 PUB HEALTH NURSE III	KOTZEBUE	F	01 PERS. SERV. POS'N COST	89.2 89.2	1004 GEN FUND	89.2	1	1	1	0	1	1
** NEW POSITION TOTALS			** TOTAL COST	89.2			1	1	1	0	1	

NEW POSITION FOOTNOTES...

1 STATE ASSIGNEE TO THE MANIILAQ ASSOCIATION TO PROVIDE PROGRAM MANAGEMENT AND SUPERVISION. REF. NUM. 4219.

03-06-70-11-00 (0-06-22578-0272)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

SPECIAL APPROPRIATIONS: SB 526 \$39.0

NEW LEGISLATION...

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 18, SALARY AND BENEFIT INCREASES FOR RECLASSIFICATION OF NURSING POSITIONS, \$39.0 GF

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUB HEALTH NURSE III	KOTZEBUE	FULL	1	89.2		89.2	
** TOTALS			1	89.2		89.2	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$793.2) VERSUS GOV AMD (\$921.4)
01 PERS. SERV.	-89.2 -100.0%	DELETE PUBLIC HEALTH NURSE AND SALARY INCREASES <\$89.2> GF.
07 GRANTS, CLMS	-39.0 -4.7%	DELETE PUBLIC HEALTH NURSE AND SALARY INCREASES <\$39.0> GF.
** TOTALS	-128.2 -13.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$882.4) VERSUS GOV AMD (\$921.4)
07 GRANTS, CLMS	-39.0 -4.7%	DELETE PUBLIC HEALTH NURSE SALARY INCREASES <\$39.0> GF.
** TOTALS	-39.0 -4.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUB HEALTH NURSE III	KOTZEBUE	FULL	1	89.2		89.2	
** TOTALS			1	89.2		89.2	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4219	SALARY INCREASE FOR MANIILAQ PUBLIC HEALTH NURSES & 1 PFT STATE OVERSIGHT POSITION													
AGY:	1.0	0.0	128.2	128.2	0.0	89.2	0.0	0.0	0.0	0.0	0.0	39.0	0.0	
GOV:	1.0	0.0	128.2	128.2	0.0	89.2	0.0	0.0	0.0	0.0	0.0	39.0	0.0	

03-06-70-14-00 (0-06-22579-0273)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	553.4	553.4			553.4	553.4	553.4	553.4	553.4	553.4	553.4		
08 MISC.													
** TOTAL EXPEND	553.4	553.4			553.4	553.4	553.4	553.4	553.4	553.4	553.4		
09 I-A TRANSFER													
1004 GEN FUND	553.4	553.4			553.4	553.4	553.4	553.4	553.4	76.9	76.9		
1006 GF/MHTIA										476.5	476.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-14-00 (0-06-22579-0273)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

PROGRAM: MANIILAQ
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$476.5.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$476.5.

03-06-70-15-00 (0-06-22582-0274)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANIILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	207.8	207.8			207.8	207.8	207.8	207.8	207.8	283.8	283.8		
08 MISC.													
** TOTAL EXPEND	207.8	207.8			207.8	207.8	207.8	207.8	207.8	283.8	283.8		
09 I-A TRANSFER													
1006 GF/MHTIA	207.8	207.8			207.8	207.8	207.8	207.8	207.8	283.8	283.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-15-00 (0-06-22582-0274)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: MANILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$283.8) VERSUS GOV AMD (\$207.8)
07 GRANTS, CLMS	76.0	36.6%	ADD MENTAL HEALTH THERAPIST \$76.0 GF/MHTA.
** TOTALS	76.0	36.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$283.8) VERSUS GOV AMD (\$207.8)
07 GRANTS, CLMS	76.0	36.6%	ADD MENTAL HEALTH THERAPIST \$76.0 GF/MHTA.
** TOTALS	76.0	36.6%	

03-06-70-18-00 (0-06-22583-0275)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	22.5	17.8			17.8	17.8	17.8	17.8	17.8	17.8	17.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	972.7	850.5			850.5	850.5	850.5	850.5	850.5	850.5	850.5		
08 MISC.													
** TOTAL EXPEND	995.2	868.3			868.3	868.3	868.3	868.3	868.3	868.3	868.3		
09 I-A TRANSFER		11.2			11.2	17.8	17.8	17.8	17.8	17.8	17.8		
1004 GEN FUND	995.2	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 (0-06-22583-0275)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2886	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 5/21/90

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

PROGRAM: NORTON SOUND

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 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	1158.3		1158.3	1213.3	1213.3	1213.3	1213.3	1158.3	1158.3	55.0	
ALCOHOL & 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	278.3	278.3		
SANITATION	106.0		106.0	106.0	106.0	106.0	106.0	106.0	106.0		
** TOTAL	2327.7		2327.7	2382.7	2382.7	2382.7	2382.7	2327.7	2327.7	55.0	
** CHANGE VERSUS FY90AUTH				2.4%	2.4%	2.4%	2.4%				
OBJECT DESCRIPTION											
GRANTS, CLMS	2327.7		2327.7	2382.7	2382.7	2382.7	2382.7	2327.7	2327.7	55.0	
FUNDING SUMMARY											
FED. RECEIPT	86.6		86.6	86.6	86.6	86.6	86.6	86.6	86.6		
GENERAL FUND	2241.1		2241.1	2296.1	2296.1	2296.1	2296.1	2241.1	2241.1	55.0	
** GENERAL FUND CHANGE VS. FY90AUTH				2.5%	2.5%	2.5%	2.5%				

03-06-75-05-00 (0-06-22586-0276)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	217.5	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		
08 MISC.													
** TOTAL EXPEND	217.5	217.5			217.5	217.5	217.5	217.5	217.5	217.5	217.5		
09 I-A TRANSFER													
1004 GEN FUND	217.5	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 (0-06-22586-0276)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 5/21/90

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

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

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

03-06-75-09-00 (0-06-22587-0277)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1158.3	1158.3			1158.3	1213.3	1213.3	1213.3	1213.3	1158.3	1158.3	55.0	
08 MISC.													
** TOTAL EXPEND	1158.3	1158.3			1158.3	1213.3	1213.3	1213.3	1213.3	1158.3	1158.3	55.0	
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	1071.7	1071.7			1071.7	1126.7	1126.7	1126.7	1126.7	1001.8	1001.8	55.0	
1006 GF/MHTIA										69.9	69.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 526 \$55.0

NEW LEGISLATION...

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 19, SALARY AND BENEFIT INCREASES FOR RECLASSIFICATION OF NURSING POSITIONS, \$55.0 GF

03-06-75-09-00 (0-06-22587-0277)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,158.3) VERSUS GOV AMD (\$1,213.3)
07 GRANTS, CLMS	-55.0	-4.5%	DELETE PUBLIC HEALTH NURSES SALARY INCREASE <\$55.0> GF.
** TOTALS	-55.0	-4.5%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INFANT
LEARNING PROGRAM GRANTS \$69.9.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,158.3) VERSUS GOV AMD (\$1,213.3)
07 GRANTS, CLMS	-55.0	-4.5%	DELETE PUBLIC HEALTH NURSES SALARY INCREASE <\$55.0> GF.
** TOTALS	-55.0	-4.5%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INFANT
LEARNING PROGRAM GRANTS \$69.9.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT									
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4221	NORTON SOUND PUBLIC HEALTH NURSES SALARY INCREASE														
AGY:	0.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0		
GOV:	0.0	0.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0		

03-06-75-12-00 (0-06-22588-0278)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	567.6	567.6			567.6	567.6	567.6	567.6	567.6	567.6	567.6		
08 MISC.													
** TOTAL EXPEND	567.6	567.6			567.6	567.6	567.6	567.6	567.6	567.6	567.6		
09 I-A TRANSFER													
1004 GEN FUND	567.6	567.6			567.6	567.6	567.6	567.6	567.6	78.9	78.9		
1006 GF/MHTIA										488.7	488.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-12-00 (0-06-22588-0278)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$488.7.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$488.7.

03-06-75-15-00 (0-06-24062-0279)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	278.3	278.3			278.3	278.3	278.3	278.3	278.3	278.3	278.3		
08 MISC.													
** TOTAL EXPEND	278.3	278.3			278.3	278.3	278.3	278.3	278.3	278.3	278.3		
09 I-A TRANSFER													
1004 GEN FUND	49.0	49.0			49.0	49.0	49.0	49.0	49.0				
1006 GF/MHTIA	229.3	229.3			229.3	229.3	229.3	229.3	229.3	278.3	278.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-75-15-00 (0-06-24062-0279)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$49.0.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$49.0.

03-06-75-19-00 (0-06-22592-0280)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	106.0	106.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
08 MISC.													
** TOTAL EXPEND	106.0	106.0			106.0	106.0	106.0	106.0	106.0	106.0	106.0		
09 I-A TRANSFER													
1004 GEN FUND	106.0	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 (0-06-22592-0280)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: SANITATION

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/21/90

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

PROGRAM: SEARHC

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PUBLIC HEALTH SVCS	276.8		276.8	276.8	276.8	276.8	276.8	301.8	276.8		
ALCOHOL & DRUG ABUSE SVCS	170.0		170.0	170.0	170.0	170.0	170.0	200.0	200.0		
** TOTAL	446.8		446.8	446.8	446.8	446.8	446.8	501.8	476.8		
** CHANGE VERSUS FY90AUTH								12.3%	6.7%		
OBJECT DESCRIPTION											
GRANTS, CLMS	446.8		446.8	446.8	446.8	446.8	446.8	501.8	476.8		
FUNDING SUMMARY											
FED. RECEIPT	140.5		140.5	140.5	140.5	140.5	140.5	140.5	140.5		
GENERAL FUND	306.3		306.3	306.3	306.3	306.3	306.3	361.3	336.3		
** GENERAL FUND CHANGE VS. FY90AUTH								18.0%	9.8%		

03-06-76-01-00 (0-00-25075-1004)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	276.8			276.8	276.8	276.8	276.8	276.8	301.8	276.8		
08 MISC.													
** TOTAL EXPEND	256.8	276.8			276.8	276.8	276.8	276.8	276.8	301.8	276.8		
09 I-A TRANSFER													
1002 FED RCPTS	120.5	140.5			140.5	140.5	140.5	140.5	140.5	140.5	140.5		
1004 GEN FUND	136.3	136.3			136.3	136.3	136.3	136.3	136.3	161.3	136.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-01-00 (0-00-25075-1004)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: SEARHC
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$301.8) VERSUS GOV AMD (\$276.8)
07 GRANTS, CLMS	25.0	9.0%	ADD WIC PROGRAM STAFF, TRAVEL AND EDUCATIONAL MATERIALS \$25.0 GF.
** TOTALS	25.0	9.0%	

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

03-06-76-02-00 (0-00-25076-1005)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	170.0	170.0	170.0	170.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	170.0	170.0			170.0	170.0	170.0	170.0	170.0	200.0	200.0		
09 I-A TRANSFER													
1004 GEN. FUND	170.0	170.0			170.0	170.0	170.0	170.0	170.0	27.8	27.8		
1006 GF/MHTIA										172.2	172.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-02-00 (0-00-25076-1005)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: SEARHC
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$200.0) VERSUS GOV AMD (\$170.0)
07 GRANTS, CLMS	30.0	17.6%	ADD COMMUNITY FAMILY SERVICE WORKER SALARIES \$4.2 GF, \$25.8 GF/MHTA.
** TOTALS	30.0	17.6%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$146.4.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.0) VERSUS GOV AMD (\$170.0)
07 GRANTS, CLMS	30.0	17.6%	ADD COMMUNITY FAMILY SERVICE WORKER SALARIES \$4.2 GF, \$25.8 GF/MHTA.
** TOTALS	30.0	17.6%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$146.4.

03-06-77-01-00 (0-06-22595-0281)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	409.9	409.9			409.9	409.9	409.9	409.9	409.9	409.9	409.9		
08 MISC.													
** TOTAL EXPEND	409.9	409.9			409.9	409.9	409.9	409.9	409.9	409.9	409.9		
09 I-A TRANSFER													
1004 GEN FUND	409.9	409.9			409.9	409.9	409.9	409.9	409.9	409.9	409.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-77-01-00 (0-06-22595-0281)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: KAWERAK SOCIAL SERVICES
SUB-PROGRAM:

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/21/90

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

PROGRAM: TANANA CHIEFS CONFERENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PUBLIC HEALTH SVCS	365.5		365.5	280.5	280.5	280.5	280.5	325.5	325.5		
ALCOHOL & DRUG ABUSE SVCS	256.7		256.7	341.7	341.7	341.7	341.7	341.7	341.7		
MENTAL HEALTH SVCS	196.6		196.6	196.6	196.6	196.6	196.6	221.6	221.6		
** TOTAL	818.8		818.8	818.8	818.8	818.8	818.8	888.8	888.8		
** CHANGE VERSUS FY90AUTH								8.5%	8.5%		
OBJECT DESCRIPTION											
GRANTS, CLMS	818.8		818.8	818.8	818.8	818.8	818.8	888.8	888.8		
FUNDING SUMMARY											
GENERAL FUND	818.8		818.8	818.8	818.8	818.8	818.8	888.8	888.8		
** GENERAL FUND CHANGE VS. FY90AUTH								8.5%	8.5%		

03-06-78-04-00 (0-06-25002-0282)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	365.5	365.5			365.5	280.5	280.5	280.5	280.5	325.5	325.5		
08 MISC.													
** TOTAL EXPEND	365.5	365.5			365.5	280.5	280.5	280.5	280.5	325.5	325.5		
09 I-A TRANSFER													
1004 GEN FUND	365.5	365.5			365.5	280.5	280.5	280.5	280.5	325.5	325.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-04-00 (0-06-25002-0282)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$325.5) VERSUS GOV AMD (\$280.5)
07 GRANTS, CLMS	45.0	16.0%	ADD SERVICES TO PREGNANT TEENAGERS \$45.0 GF.
** TOTALS	45.0	16.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$325.5) VERSUS GOV AMD (\$280.5)
07 GRANTS, CLMS	45.0	16.0%	ADD SERVICES TO PREGNANT TEENAGERS \$45.0 GF.
** TOTALS	45.0	16.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3096	TRANSFER CLINIC LEASE FUNDS TO TCC/ALCOHOL & DRUG ABUSE SVCS FOR YUKON-TANANA SUBREGION SVCS													
AGY:	0.0	0.0	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	
GOV:	0.0	0.0	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	

03-06-78-06-00 (0-06-25004-0283)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	256.7	256.7			256.7	341.7	341.7	341.7	341.7	341.7	341.7		
08 MISC.													
** TOTAL EXPEND	256.7	256.7			256.7	341.7	341.7	341.7	341.7	341.7	341.7		
09 I-A TRANSFER													
1004 GEN FUND	256.7	256.7			256.7	341.7	341.7	341.7	341.7	47.5	47.5		
1006 GF/MHTIA										294.2	294.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-06-00 (0-06-25004-0283)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$294.2.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$294.2.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3098	TRANSFER CLINIC LEASE COSTS FROM TCC/PUB HLTH SVCS FOR YUKON-TANANA SUBREGION SERVICES												
AGY:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0
GOV:	0.0	0.0	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0

03-06-78-10-00 (0-06-25007-0284)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	196.6	196.6			196.6	196.6	196.6	196.6	196.6	221.6	221.6		
08 MISC.													
** TOTAL EXPEND	196.6	196.6			196.6	196.6	196.6	196.6	196.6	221.6	221.6		
09 I-A TRANSFER													
1006 GF/MHTIA	196.6	196.6			196.6	196.6	196.6	196.6	196.6	221.6	221.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-10-00 (0-06-25007-0284)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSRMA 16:32 5/21/90

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$221.6) VERSUS GOV AMD (\$196.6)
07 GRANTS, CLMS	25.0	12.7%	ADD FETAL ALCOHOL SYNDROME/DEVELOPMENTAL DISABILITIES COORDINATION \$25.0 GF/MHTA.
** TOTALS	25.0	12.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$221.6) VERSUS GOV AMD (\$196.6)
07 GRANTS, CLMS	25.0	12.7%	ADD FETAL ALCOHOL SYNDROME/DEVELOPMENTAL DISABILITIES COORDINATION \$25.0 GF/MHTA.
** TOTALS	25.0	12.7%	

03-06-79-01-00 (0-06-22598-0285)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	205.3	205.3			205.3	205.3	205.3	205.3	205.3	205.3	205.3		
08 MISC.													
** TOTAL EXPEND	205.3	205.3			205.3	205.3	205.3	205.3	205.3	205.3	205.3		
09 I-A TRANSFER													
1004 GEN FUND	205.3	205.3			205.3	205.3	205.3	205.3	205.3	205.3	205.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-01-00 (0-06-22598-0285)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: TLINGIT-HAIDA SOCIAL SERVICES
SUB-PROGRAM:

LEG. FIN.

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

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

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

03-06-80-01-00 (0-06-22600-0286)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: ANCH SOCIAL SVCS BLOCK GRANT
SUB-PROGRAM:

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	2410.6			2410.6	2410.6	2410.6	2410.6	2410.6	2510.6	2510.6		
08 MISC.													
** TOTAL EXPEND	2410.6	2410.6			2410.6	2410.6	2410.6	2410.6	2410.6	2510.6	2510.6		
09 I-A TRANSFER													
1004 GEN FUND	2410.6	2410.6			2410.6	2410.6	2410.6	2410.6	2410.6	2510.6	2510.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-80-01-00 (0-06-22600-0236)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: ANCH SOCIAL SVCS BLOCK GRANT
SUB-PROGRAM:

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,510.6) VERSUS GOV AMD (\$2,410.6)
07 GRANTS, CLMS	100.0	4.1%	INCREASE SOCIAL SERVICES BLOCK GRANT \$100.0 GF.
** TOTALS	100.0	4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,510.6) VERSUS GOV AMD (\$2,410.6)
07 GRANTS, CLMS	100.0	4.1%	INCREASE SOCIAL SERVICES BLOCK GRANT \$100.0 GF.
** TOTALS	100.0	4.1%	

03-06-85-01-00 (0-06-22605-0287)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FBX SOCIAL SVCS BLOCK GRANT
SUB-PROGRAM:

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	437.5			437.5	437.5	437.5	437.5	437.5	537.5	537.5		
08 MISC.													
** TOTAL EXPEND	437.5	437.5			437.5	437.5	437.5	437.5	437.5	537.5	537.5		
09 I-A TRANSFER													
1004 GEN FUND	437.5	437.5			437.5	437.5	437.5	437.5	437.5	537.5	537.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-85-01-00 (0-06-22605-0287)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: FBX SOCIAL SVCS BLOCK GRANT
SUB-PROGRAM:

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$537.5) VERSUS GOV AMD (\$437.5)
07 GRANTS, CLMS	100.0	22.9%	INCREASE SOCIAL SERVICES BLOCK GRANT \$100.0 GF.
** TOTALS	100.0	22.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$537.5) VERSUS GOV AMD (\$437.5)
07 GRANTS, CLMS	100.0	22.9%	INCREASE SOCIAL SERVICES BLOCK GRANT \$100.0 GF.
** TOTALS	100.0	22.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/21/90

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PUBLIC HEALTH SVCS	1154.0		1154.0	1154.0	1154.0	1154.0	1154.0	1154.0	1154.0		
ALCOHOL & DRUG ABUSE SVCS	292.7		292.7	292.7	292.7	292.7	292.7	292.7	292.7		
MENTAL HEALTH SVCS	436.9		436.9	436.9	436.9	436.9	436.9	583.0	583.0		
** TOTAL	1883.6		1883.6	1883.6	1883.6	1883.6	1883.6	2029.7	2029.7		
** CHANGE VERSUS FY90AUTH								7.8%	7.8%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1883.6		1883.6	1883.6	1883.6	1883.6	1883.6	2029.7	2029.7		
FUNDING SUMMARY											
FED. RECEIPT	135.1		135.1	135.1	135.1	135.1	135.1	135.1	135.1		
GENERAL FUND	1748.5		1748.5	1748.5	1748.5	1748.5	1748.5	1894.6	1894.6		
** GENERAL FUND CHANGE VS. FY90AUTH								8.4%	8.4%		

03-06-87-01-00 (0-00-25070-0978)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1104.0	1154.0			1154.0	1154.0	1154.0	1154.0	1154.0	1154.0	1154.0		
08 MISC.													
** TOTAL EXPEND	1104.0	1154.0			1154.0	1154.0	1154.0	1154.0	1154.0	1154.0	1154.0		
09 I-A TRANSFER													
1002 FED RCPTS	85.1	135.1			135.1	135.1	135.1	135.1	135.1	135.1	135.1		
1004 GEN FUND	1018.9	1018.9			1018.9	1018.9	1018.9	1018.9	1018.9	1018.9	1018.9		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-01-00 (0-00-25070-0978)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

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

03-06-87-03-00 (0-00-25071-0979)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	292.7	292.7	292.7		
08 MISC.													
** TOTAL EXPEND	292.7	292.7			292.7	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	292.7	40.7	40.7		
1006 GF/MHTIA										252.0	252.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-03-00 (0-00-25071-0979)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$252.0.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$252.0.

03-06-87-05-00 (0-00-25073-0980)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON KUSKOKWIM HEALTH CORP
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	436.9	436.9	436.9	583.0	583.0		
08 MISC.													
** TOTAL EXPEND	436.9	436.9			436.9	436.9	436.9	436.9	436.9	583.0	583.0		
09 I-A TRANSFER													
1006 GF/MHTIA	436.9	436.9			436.9	436.9	436.9	436.9	436.9	583.0	583.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-05-00 (0-00-25073-0980)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON KUSKOKWIM HEALTH CORP
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$583.0) VERSUS GOV AMD (\$436.9)
07 GRANTS, CLMS	146.1	33.4%	ADD VILLAGE-BASED DEVELOPMENTAL DISABILITIES COORDINATION AND SERVICES \$133.0 GF/MHTA, ADD ALAKANUK SUICIDE PROJECT \$13.1 GF/MHTA.
** TOTALS	146.1	33.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$583.0) VERSUS GOV AMD (\$436.9)
07 GRANTS, CLMS	146.1	33.4%	ADD VILLAGE-BASED DEVELOPMENTAL DISABILITIES COORDINATION AND SERVICES \$133.0 GF/MHTA, ADD ALAKANUK SUICIDE PROJECT \$13.1 GF/MHTA.
** TOTALS	146.1	33.4%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
NURSING	12137.8	354.4	12137.8	12759.3	12614.8	13134.2	13100.4	12779.8	12746.0	354.4	
COMMUNICABLE DISEASE CONTROL											
WOMEN, INFANTS AND CHILDREN	5736.9		5736.9	7636.9	7636.9	7917.3	7657.3	7657.3	7657.3		
MATERNAL, CHILD & FAMILY HLTH	5884.1		5884.1	6415.0	6415.0	6493.8	6493.8	6618.3	6618.3		
LABORATORY SERVICES	2155.8		2155.8	2577.8	2507.4	2507.4	2507.4	2195.4	2299.4		
PUBLIC HEALTH ADMIN SVCS	607.9		607.9	1305.6	1305.6	1305.6	1305.6	1305.6	1305.6		
EPIDEMIOLOGY	2799.1		2799.1	2919.8	2919.8	2919.8	2919.8	2919.8	2919.8	5.0	
EMS TRAINING & LICENSING	628.8		628.8	760.5	725.5	966.9	966.9	966.9	966.9		
AIDS SERVICES	1498.0		1498.0	1496.7	1496.7	1496.7	1496.7	1496.7	1496.7		
VITAL STATISTICS	818.1		818.1	849.5	849.5	938.7	908.7	908.7	908.7	1.8	
** TOTAL	32266.5	354.4	32266.5	36721.1	36471.2	37680.4	37356.6	36848.5	36918.7	361.2	
** CHANGE VERSUS FY90AUTH				13.8%	13.0%	16.8%	15.8%	14.2%	14.4%		
OBJECT DESCRIPTION											
PERS. SERV.	15006.1	354.4	15006.1	16023.7	15936.7	16453.6	16412.7	16125.7	16096.8	354.4	
TRAVEL	925.0		925.0	1096.7	1016.7	1100.9	1100.9	1101.9	1104.9		
CONTRACTUAL	4672.5		4672.5	5331.9	4770.7	4843.4	4839.1	4832.4	4835.1	5.9	
COMMODITIES	5628.3		5628.3	7331.0	7309.3	7576.8	7316.1	7098.8	7194.1	.9	
EQUIPMENT	120.3		120.3	151.4	151.4	231.4	213.5	215.4	213.5		
LANDS/BLDGS			1.0								
GRANTS, CLMS	5929.4		5913.3	6786.4	6786.4	6974.3	6974.3	6974.3	6974.3		
MISC.	-15.1				500.0	500.0	500.0	500.0	500.0		
FUNDING SUMMARY											
FED. RECEIPT	9330.9		9330.9	12203.0	12203.0	12543.6	12543.6	12543.6	12543.6		
G. F. MATCH	379.7		379.7	379.5	379.5	379.5	379.5	379.5	379.5		
GENERAL FUND	21049.6	354.4	21049.6	22587.3	22337.4	22677.4	22387.4	21845.5	21949.5	361.2	
OTHER FUNDS	1506.3		1506.3	1551.3	1551.3	2079.9	2046.1	2079.9	2046.1		
** GENERAL FUND CHANGE VS. FY90AUTH				7.2%	6.0%	7.6%	6.2%	3.7%	4.2%		
POSITIONS											
FULL TIME	319.0		319.0	324.0	323.0	336.0	335.0	336.0	335.0		
PART TIME	31.0		31.0	32.0	33.0	33.0	33.0	33.0	33.0		
TEMPORARY				9.0	8.0	6.0	6.0	7.0	7.0		
STAFF MONTHS	3994.3		3985.7	4075.9	4058.9	4205.9	4193.9	4208.9	4196.9		

04-06-02-05-00 (0-06-22611-0288)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7262.5	7559.6		354.4	7559.6	8032.9	8011.0	8303.1	8274.2	7948.7	7919.8	354.4	
02 TRAVEL	451.9	410.8			410.8	472.2	410.8	463.6	463.6	463.6	463.6		
03 CONTRACTUAL	1020.3	2666.4			2666.4	2755.1	2693.9	2760.6	2758.3	2760.6	2758.3		
04 COMMODITIES	152.2	144.6			144.6	144.6	144.6	149.1	148.4	149.1	148.4		
05 EQUIPMENT	103.9	1.9			1.9			53.3	51.4	53.3	51.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1333.6	1354.5			1354.5	1354.5	1354.5	1404.5	1404.5	1404.5	1404.5		
08 MISC.													
** TOTAL EXPEND	10324.4	12137.8		354.4	12137.8	12759.3	12614.8	13134.2	13100.4	12779.8	12746.0	354.4	
09 I-A TRANSFER		147.7			147.7	219.7	219.7	219.7	219.7	219.7	219.7		
1002 FED RCPTS	197.4	253.8			253.8	253.8	253.8	253.8	253.8	253.8	253.8		
1003 G/F MATCH	70.4	92.1			92.1	92.1	92.1	92.1	92.1	92.1	92.1		
1004 GEN FUND	8492.2	10263.6		354.4	10263.6	10735.1	10590.6	10640.6	10640.6	10286.2	10286.2	354.4	
1005 GF/PRGM	132.5	137.0			137.0	137.0	137.0	137.0	137.0	137.0	137.0		
1007 I/A RCPTS	1431.9	1391.3			1391.3	1541.3	1541.3	2010.7	1976.9	2010.7	1976.9		
15 FULL TIME	158.0	159.0			159.0	158.0	158.0	165.0	164.0	165.0	164.0		
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	2011.0	2010.0			2000.5	1988.5	1988.5	2072.5	2060.5	2072.5	2060.5		

04-06-02-05-00 (0-06-22611-0288)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

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 NURSE II	BETHEL	F	01 PERS. SERV. 111.4 02 TRAVEL 16.0 03 CONTRACTUAL 4.7 04 COMMODITIES 1.2 05 EQUIPMENT 4.0 POS'N COST 137.3	1007 I/A RCPTS 137.3	2	2	2	2	2	1
2 NURSE II	ANCHORAGE	F	01 PERS. SERV. 83.6 02 TRAVEL 16.0 03 CONTRACTUAL 4.6 04 COMMODITIES 1.2 05 EQUIPMENT 4.0 POS'N COST 109.4	1007 I/A RCPTS 109.4	2	2	2	2	2	1
3 CLERK TYPIST III	FAIRBANKS	F	01 PERS. SERV. 29.9 03 CONTRACTUAL 2.3 04 COMMODITIES 0.7 05 EQUIPMENT 1.9 POS'N COST 34.8	1007 I/A RCPTS 34.8	1	1	1	1	1	1
4 CLERK TYPIST III	BETHEL	F	01 PERS. SERV. 38.0 03 CONTRACTUAL 2.3 04 COMMODITIES 0.7 05 EQUIPMENT 1.9 POS'N COST 42.9	1007 I/A RCPTS 42.9	1	1	1	1	1	1
5 CLERK TYPIST III	KETCHIKAN	F	01 PERS. SERV. 28.9 03 CONTRACTUAL 2.3 04 COMMODITIES 0.7 05 EQUIPMENT 1.9 POS'N COST 33.8	1007 I/A RCPTS 33.8	1	1	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST 358.2		7	7	6	7	6	

NEW POSITION FOOTNOTES...

1 GOVERNOR'S AMENDMENTS-OBRA '89 EPSDT.

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

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$354.4

SPECIAL APPROPRIATIONS: SB 526 \$354.4

NEW LEGISLATION...

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 17(A), SALARY/BENEFIT INC FOR RECLASSIFICATION OF NURSING POSITIONS, \$354.4 GF

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 17(B), SALARY AND BENEFIT INC FOR RECLASSIFICATION OF NURSING POSITIONS, \$354.4 GF

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,100.4) VERSUS GOV AMD (\$13,134.2)
01 PERS. SERV.	-28.9	-0.3%	REDUCE EPSDT PROGRAM INCREASE <\$28.9> I/A.
03 CONTRACTUAL	-2.3	-0.1%	REDUCE EPSDT PROGRAM INCREASE <\$2.3> I/A.
04 COMMODITIES	-0.7	-0.5%	REDUCE EPSDT PROGRAM INCREASE <\$0.7> I/A.
05 EQUIPMENT	-1.9	-3.6%	REDUCE EPSDT PROGRAM INCREASE <\$1.9> I/A.
** TOTALS	-33.8	-0.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	BETHEL	FULL	2	111.4			111.4
2 NURSE II	ANCHORAGE	FULL	2	83.6			83.6
3 CLERK TYPIST III	FAIRBANKS	FULL	1	29.9			29.9
4 CLERK TYPIST III	BETHEL	FULL	1	38.0			38.0
** TOTALS			6	262.9			262.9

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE AGGRESSIVELY EXPLORE BECOMING A MEDICAID PROVIDER FOR THE PURPOSES OF PROVIDING EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT SERVICES FOR THE ANCHORAGE AREA. THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ACTIVELY ASSIST IN THIS EFFORT. THE DEPARTMENT AND THE MUNICIPALITY SHALL REPORT ON THE FEASIBILITY NO LATER THAN JANUARY 15, 1991.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,779.8) VERSUS GOV AMD (\$13,134.2)
01 PERS. SERV.	-354.4	-4.3%	DELETE INCREMENT FOR PERSONAL SERVICES UNDERFUNDING <\$354.4> GF.
** TOTALS	-354.4	-2.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	BETHEL	FULL	2	111.4			111.4
2 NURSE II	ANCHORAGE	FULL	2	83.6			83.6
3 CLERK TYPIST III	FAIRBANKS	FULL	1	29.9			29.9
4 CLERK TYPIST III	BETHEL	FULL	1	38.0			38.0
5 CLERK TYPIST III	KETCHIKAN	FULL	1	28.9			28.9
** TOTALS			7	291.8			291.8

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$12,746.0) VERSUS GOV AMD (\$13,134.2)
01 PERS. SERV.	-383.3 -4.6%	REDUCE EPSDT PROGRAM INCREASE <\$28.9> I/A, DELETE INCREMENT FOR PERSONAL SERVICES UNDERFUNDING <\$354.4> GF.	
03 CONTRACTUAL	-2.3 -0.1%	REDUCE EPSDT PROGRAM INCREASE <\$2.3> I/A.	
04 COMMODITIES	-0.7 -0.5%	REDUCE EPSDT PROGRAM INCREASE <\$0.7> I/A.	
05 EQUIPMENT	-1.9 -3.6%	REDUCE EPSDT PROGRAM INCREASE <\$1.9> I/A.	
** TOTALS	-388.2 -3.0%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE II	BETHEL	FULL	2	111.4			111.4
2 NURSE II	ANCHORAGE	FULL	2	83.6			83.6
3 CLERK TYPIST III	FAIRBANKS	FULL	1	29.9			29.9
4 CLERK TYPIST III	BETHEL	FULL	1	38.0			38.0
** TOTALS			6	262.9			262.9

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE AGGRESSIVELY EXPLORE BECOMING A MEDICAID PROVIDER FOR THE PURPOSES OF PROVIDING EARLY PERIODIC SCREENING DIAGNOSIS AND TREATMENT SERVICES FOR THE ANCHORAGE AREA. THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHALL ACTIVELY ASSIST IN THIS EFFORT. THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE MUNICIPALITY SHALL REPORT ON THE FEASIBILITY NO LATER THAN JANUARY 15, 1991.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1406	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

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
2209	DELETE EQUIPMENT FOR FY 90 NEW POSITION												
AGY:	0.0	0.0	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	-1.9	0.0	0.0	0.0
GOV:	0.0	0.0	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	-1.9	0.0	0.0	0.0
2407	12 MONTH FUNDING UTILITIES/MAINTENANCE FOR NEW KETCHIKAN HEALTH CENTER												
AGY:	0.0	0.0	27.5	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.5	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0.0
2887	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3097	TRANSFER ONE PFT SUPPLY OFFICER II TO PUB HEALTH ADMIN SVCS FOR DIVISION PROCUREMENT FUNCTIONS												
AGY:	-1.0	0.0	-53.0	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-53.0	-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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

4222 REDUCE PERS. SVCS. UNDERFUNDING DUE TO RECLASSIFICATION OF NURSING POSITIONS

AGY:	0.0	0.0	354.4	354.4	0.0	354.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	354.4	354.4	0.0	354.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4223 RECORD PATIENT MONITORING SYSTEM SUPPORT--INTERTIE WITH IHS SYSTEM

AGY:	0.0	0.0	144.5	144.5	0.0	21.9	61.4	61.2	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

4225 EPSDT PROGRAM I/A RECEIPTS FROM MEDICAL ASSISTANCE--REDUCE VACANCY ASSESSMENT

AGY:	0.0	0.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5037	OBRA '89:	ADDITIONAL EPSDT PROGRAM INCREASES--7	PFT POSITIONS/SUPPORT & INCREASE ANCHORAGE GRANT										
AGY:	7.0	0.0	519.4	50.0	469.4	292.1	52.8	66.7	4.5	53.3	0.0	50.0	0.0
GOV:	7.0	0.0	519.4	50.0	469.4	292.1	52.8	66.7	4.5	53.3	0.0	50.0	0.0

04-06-02-09-00 (0-06-22612-0289)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	741.6												
02 TRAVEL	70.4												
03 CONTRACTUAL	111.4												
04 COMMODITIES	845.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	33.9												
08 MISC.													
** TOTAL EXPEND	1802.3												
09 I-A TRANSFER													
1002 FED RCPTS	492.8												
1004 GEN FUND	1309.5												
15 FULL TIME	19.0												
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	246.0												

04-06-02-09-00 (0-06-22612-0289)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: COMMUNICABLE DISEASE CONTROL

LEG. FIN.

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

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

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

04-06-02-11-00 (0-00-22612-1013)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		444.6			444.6	391.0	391.0	391.0	391.0	391.0	391.0		
02 TRAVEL		35.9	20.4		35.9	35.9	35.9	56.3	56.3	56.3	56.3		
03 CONTRACTUAL		110.3			110.3	110.3	110.3	110.3	110.3	110.3	110.3		
04 COMMODITIES		4315.1	593.0		4315.1	5615.1	5615.1	5875.1	5615.1	5615.1	5615.1		
05 EQUIPMENT		41.0			41.0	41.0	41.0	41.0	41.0	41.0	41.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		805.1	276.5		790.0	1443.6	1443.6	1443.6	1443.6	1443.6	1443.6		
08 MISC.		-15.1											
** TOTAL EXPEND		5736.9	889.9		5736.9	7636.9	7636.9	7917.3	7657.3	7657.3	7657.3		
09 I-A TRANSFER						3.4	3.4	3.4	3.4	3.4	3.4		
1002 FED RCPTS		5029.0	634.9		5029.0	6529.0	6529.0	6549.4	6549.4	6549.4	6549.4		
1004 GEN FUND		467.9			467.9	467.9	467.9	467.9	467.9	467.9	467.9		
1005 GF/PRGM		240.0	255.0		240.0	640.0	640.0	900.0	640.0	640.0	640.0		
15 FULL TIME		10.0			10.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME		2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS		132.0			130.0	106.0	106.0	106.0	106.0	106.0	106.0		

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

REVISED PROGRAMS: 90-0353 \$889.9

04-06-02-11-00 (0-00-22612-1013)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,657.3) VERSUS GOV AMD (\$7,917.3)
04 COMMODITIES	-260.0	-4.4%	REDUCE PROGRAM EXPANSION <\$260.0> GF/PRGM.
** TOTALS	-260.0	-3.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE INFANT FORMULA REBATE FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,657.3) VERSUS GOV AMD (\$7,917.3)
04 COMMODITIES	-260.0	-4.4%	REDUCE PROGRAM EXPANSION <\$260.0> GF/PRGM.
** TOTALS	-260.0	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,657.3) VERSUS GOV AMD (\$7,917.3)
04 COMMODITIES	-260.0	-4.4%	REDUCE PROGRAM EXPANSION <\$260.0> GF/PRGM.
** TOTALS	-260.0	-3.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SHOULD SEEK A SUPPLEMENTAL, FOR FOOD ONLY, FOR THE WIC PROGRAM, IF THE FUNDS ALLOCATED ARE INSUFFICIENT TO SERVE THROUGH THE PRIORITY IIIA CATEGORY DURING SFY91.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE INFANT FORMULA REBATE FUNDS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1104	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.1	15.1
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.1	15.1
1407	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2888	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3099	STATUS CHANGE--NUTRITIONIST & CLK TYP III POSITIONS FROM PPT TO PFT												
AGY:	2.0	-2.0	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	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3101	TRANSFER FROM PERS SVCS TO GRANTS FOR FAIRBANKS WIC PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	53.6	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0.0	53.6	0.0
3103	TRANSFER 3 PFT PCNS TO MATERNAL, CHILD & FAMILY HLTH--RECLASS FOR VARIOUS PGMS												
AGY:	-3.0	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:	-3.0	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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4227	PROGRAM EXPANSION--FEDERAL & GF/PGM RCTS (INFANT FORMULA REBATE)												
AGY:	0.0	0.0	1900.0	400.0	1500.0	0.0	0.0	0.0	1300.0	0.0	0.0	600.0	0.0
GOV:	0.0	0.0	1900.0	400.0	1500.0	0.0	0.0	0.0	1300.0	0.0	0.0	600.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5039	PROGRAM EXPANSION & FED NUTRITION PROJECT--FED & GF/PGM RCTS (INFANT FORMULA REBATE)												
AGY:	0.0	0.0	280.4	260.0	20.4	0.0	20.4	0.0	260.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	280.4	260.0	20.4	0.0	20.4	0.0	260.0	0.0	0.0	0.0	0.0

04-06-02-12-00 (0-06-22613-0290)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: MATERNAL, CHILD & FAMILY HLTH

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1810.2	1627.3	26.8		1627.3	1929.7	1929.7	1994.5	1994.5	2033.0	2033.0		
02 TRAVEL	136.6	113.7	10.6		113.7	148.2	148.2	156.2	156.2	166.2	166.2		
03 CONTRACTUAL	835.3	937.8	5.0		937.8	877.8	877.8	881.8	881.8	887.8	887.8		
04 COMMODITIES	3889.2	102.0			102.0	116.0	116.0	118.0	118.0	188.0	188.0		
05 EQUIPMENT	105.3	19.5	6.0		19.5	19.5	19.5	19.5	19.5	19.5	19.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2204.9	3083.8			3083.8	3323.8	3323.8	3323.8	3323.8	3323.8	3323.8		
08 MISC.													
** TOTAL EXPEND	8981.5	5884.1	48.4		5884.1	6415.0	6415.0	6493.8	6493.8	6618.3	6618.3		
09 I-A TRANSFER						76.1	76.1	76.1	76.1	76.1	76.1		
1002 FED RCPTS	6665.2	1816.2	48.4		1816.2	2230.2	2230.2	2309.0	2309.0	2309.0	2309.0		
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	1870.8	3635.5			3635.5	3632.0	3632.0	3632.0	3632.0	3756.5	3756.5		
1005 GF/PRGM	158.1	145.0			145.0	265.4	265.4	265.4	265.4	265.4	265.4		
15 FULL TIME	37.0	39.0	1.0		39.0	42.0	42.0	43.0	43.0	43.0	43.0		
16 PART TIME	1.0	1.0	1.0		1.0	5.0	5.0	6.0	6.0	6.0	6.0		
17 TEMPORARY										1.0	1.0		
18 STAFF MONTHS	450.0	453.3	7.5		453.3	511.3	511.3	529.3	529.3	532.3	532.3		

04-06-02-12-00 (0-06-22613-0290)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: MATERNAL, CHILD & FAMILY HLTH

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 HTH & SOC SVCS PLNR I	ANCHORAGE	P	01 PERS. SERV. 22.6	1002 FED RCPTS 12.2	1	1	1	1	1	1
			02 TRAVEL 8.0	1005 GF/PRGM 20.4						
			04 COMMODITIES 2.0							
			POS'N COST 32.6							
2 DOCUMENTS PROCESSOR III	JUNEAU	F	01 PERS. SERV. 31.8	1002 FED RCPTS 47.8	1	1	1	1	1	2
			02 TRAVEL 4.0							
			04 COMMODITIES 12.0							
			POS'N COST 47.8							
3 HTH & SOC SVCS PLNR I	ANCHORAGE	F	01 PERS. SERV. 39.6	1005 GF/PRGM 47.6	1	1	1	1	1	3
			02 TRAVEL 8.0							
			POS'N COST 47.6							
4 CLERK IV	ANCHORAGE	F	01 PERS. SERV. 30.3	1005 GF/PRGM 30.3	1	1	1	1	1	4
			POS'N COST 30.3							
5 CLERK TYPIST III	ANCHORAGE	F	01 PERS. SERV. 28.8	1005 GF/PRGM 28.8	1	1	1	1	1	4
			POS'N COST 28.8							
6 H&SS PLANNER I	ANCHORAGE	F	01 PERS. SERV. 49.5	1002 FED RCPTS 60.5	1	1	1	1	1	5
			02 TRAVEL 8.0							
			03 CONTRACTUAL 2.0							
			04 COMMODITIES 1.0							
			POS'N COST 60.5							
7 CLERK TYPIST III	ANCHORAGE	P	01 PERS. SERV. 15.3	1002 FED RCPTS 18.3	1	1	1	1	1	5
			03 CONTRACTUAL 2.0							
			04 COMMODITIES 1.0							
			POS'N COST 18.3							
8 PUBLIC HEALTH SPEC	FAIRBANKS	T	01 PERS. SERV. 38.5	1004 GEN FUND 54.5	1	0	0	1	1	6
			02 TRAVEL 10.0							
			03 CONTRACTUAL 6.0							
			POS'N COST 54.5							
** NEW POSITION TOTALS			** TOTAL COST 320.4		8	7	7	8	8	

NEW POSITION FOOTNOTES...

- 1 IMPROVE THE TESTING AND MONITORING OF ABNORMAL METABOLIC SCREENING AND GENETICS TESTING RESULTS. REF. NUM. 4229.
- 2 JUNEAU PRAMS PROJECT. REF. NUM. 4231.
- 3 ANCHORAGE SPECIALTY CLINICS (BUDGETED 10 MONTHS DURING INITIAL YEAR, 12 MONTHS THEREAFTER). REF. NUM. 4233.
- 4 ANCHORAGE SPECIALTY CLINICS. REF. NUM. 4233. (POSITION COSTS EXCEED INCREMENT REQUEST).
- 5 GOVERNOR'S AMENDMENTS-DISCHARGE PLANNING FOR PEDIATRIC TRAUMA.
- 6 DRUG AND ALCOHOL PREVALENCE STUDY

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

REVISED PROGRAMS: 90-0309 \$48.4

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR I	ANCHORAGE	PART	1	22.6	8.5	14.1	
2 DOCUMENTS PROCESSOR III	JUNEAU	FULL	1	31.8	31.8		
3 HTH & SOC SVCS PLNR I	ANCHORAGE	FULL	1	39.6		39.6	
4 CLERK IV	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	28.8		28.8	
6 H&SS PLANNER I	ANCHORAGE	FULL	1	49.5	49.5		
7 CLERK TYPIST III	ANCHORAGE	PART	1	15.3	15.3		
** TOTALS			7	217.9	105.1	112.8	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,618.3) VERSUS GOV AMD (\$6,493.8)
01 PERS. SERV.	38.5	1.9%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$38.5 GF.
02 TRAVEL	10.0	6.4%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$10.0 GF.
03 CONTRACTUAL	6.0	0.7%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$6.0 GF.
04 COMMODITIES	70.0	59.3%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$70.0 GF.
** TOTALS	124.5	1.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR I	ANCHORAGE	PART	1	22.6	8.5	14.1	
2 DOCUMENTS PROCESSOR III	JUNEAU	FULL	1	31.8	31.8		
3 HTH & SOC SVCS PLNR I	ANCHORAGE	FULL	1	39.6		39.6	
4 CLERK IV	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	28.8		28.8	
6 H&SS PLANNER I	ANCHORAGE	FULL	1	49.5	49.5		
7 CLERK TYPIST III	ANCHORAGE	PART	1	15.3	15.3		
8 PUBLIC HEALTH SPEC	FAIRBANKS	TEMP	1	38.5		38.5	
** TOTALS			8	256.4	105.1	151.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,618.3) VERSUS GOV AMD (\$6,493.8)
01 PERS. SERV.	38.5	1.9%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$38.5 GF.
02 TRAVEL	10.0	6.4%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$10.0 GF.
03 CONTRACTUAL	6.0	0.7%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$6.0 GF.
04 COMMODITIES	70.0	59.3%	ADD DRUG AND ALCOHOL PREVALENCE STUDY \$70.0 GF.
** TOTALS	124.5	1.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR I	ANCHORAGE	PART	1	22.6	8.5	14.1	
2 DOCUMENTS PROCESSOR III	JUNEAU	FULL	1	31.8	31.8		
3 HTH & SOC SVCS PLNR I	ANCHORAGE	FULL	1	39.6		39.6	
4 CLERK IV	ANCHORAGE	FULL	1	30.3		30.3	
5 CLERK TYPIST III	ANCHORAGE	FULL	1	28.8		28.8	
6 H&SS PLANNER I	ANCHORAGE	FULL	1	49.5	49.5		
7 CLERK TYPIST III	ANCHORAGE	PART	1	15.3	15.3		
8 PUBLIC HEALTH SPEC	FAIRBANKS	TEMP	1	38.5		38.5	
** TOTALS			8	256.4	105.1	151.3	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2889	TECHNICAL CORRECTION:			I/A TRANSFERS (NON-ADD)									
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3105	TRANSFER IN 3 POSITIONS FROM WIC AND RECLASS--COMM HLTH AIDE/AUDIOLOGIST/CLK TYP III												
AGY:	1.0	2.0	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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3107	STATUS CHANGE--PUB HLTH NURSE III & CLK TYP III FROM PFT TO PPT												
AGY:	-2.0	2.0	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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3109	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO FUND 1 PFT & 2 PPT TRANSFERED IN FROM WIC (REF# 3105)												
AGY:	0.0	0.0	0.0	0.0	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
3111	TRANSFER 1 PPT POSITION TO PUB HLTH ADMIN--RECLASS FOR ADMIN SUPPORT												
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
3115	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-3.5	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.5	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4229	METABOLIC SCREENING & GENETICS SERVICES--1 PPT POSITION & SUPPORT													
AGY:	0.0	1.0	34.4	20.4	14.0	24.4	8.0	0.0	2.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	34.4	20.4	14.0	24.4	8.0	0.0	2.0	0.0	0.0	0.0	0.0	
4231	PREGNANCY RISK ASSESSMENT MONITORING PROGRAM--DATA COLLECTION--1 PPT POSITION													
AGY:	1.0	0.0	122.0	0.0	122.0	36.0	4.0	82.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	122.0	0.0	122.0	36.0	4.0	82.0	0.0	0.0	0.0	0.0	0.0	
4233	SPECIALITY CLINICS--CARDIAC/GENETICS/NEUROMUSCULAR & CHILD DEVELOPMENT--3 PPT POSITIONS													
AGY:	3.0	0.0	100.0	100.0	0.0	92.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	100.0	100.0	0.0	92.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	
4235	MOTHERS' AIDE SERVICES--4 GRANTS TO MODEL SITES & SUPPORT													
AGY:	0.0	0.0	278.0	0.0	278.0	0.0	18.0	8.0	12.0	0.0	0.0	240.0	0.0	
GOV:	0.0	0.0	278.0	0.0	278.0	0.0	18.0	8.0	12.0	0.0	0.0	240.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

5041 DISCHARGE PLANNER FOR PEDIATRIC TRAUMA--1 PFT & 1 PPT POSITIONS & SUPPORT

AGY:	1.0	1.0	78.8	0.0	78.8	64.8	8.0	4.0	2.0	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	78.8	0.0	78.8	64.8	8.0	4.0	2.0	0.0	0.0	0.0	0.0

04-06-02-15-00 (0-06-22614-0291)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1560.2	1624.2			1624.2	1594.3	1564.2	1564.2	1564.2	1564.2	1564.2		
02 TRAVEL	27.1	10.8	2.0		10.8	50.0	31.4	31.4	31.4	22.4	25.4		
03 CONTRACTUAL	155.6	202.1	66.5		202.1	258.1	258.1	258.1	258.1	243.1	248.1		
04 COMMODITIES	257.4	288.3	36.5		288.3	634.0	612.3	612.3	612.3	324.3	420.3		
05 EQUIPMENT	16.9	30.4	4.5		30.4	41.4	41.4	41.4	41.4	41.4	41.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2017.2	2155.8	109.5		2155.8	2577.8	2507.4	2507.4	2507.4	2195.4	2299.4		
09 I-A TRANSFER		9.4			9.4	8.9	8.9	8.9	8.9	8.9	8.9		
1002 FED RCPTS			109.5			90.0	90.0	90.0	90.0	90.0	90.0		
1004 GEN FUND	1940.6	2018.8			2018.8	2400.8	2330.4	2330.4	2330.4	2018.4	2122.4		
1005 GF/PRGM	76.6	77.0			77.0	77.0	77.0	77.0	77.0	77.0	77.0		
1007 I/A RCPTS		60.0			60.0	10.0	10.0	10.0	10.0	10.0	10.0		
15 FULL TIME	34.0	35.0			35.0	34.0	34.0	34.0	34.0	34.0	34.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY						1.0							
18 STAFF MONTHS	420.0	435.0			435.0	433.0	423.0	423.0	423.0	423.0	423.0		

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

REVISED PROGRAMS: 90-0304 \$109.5

04-06-02-15-00 (0-06-22614-0291)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,195.4) VERSUS GOV AMD (\$2,507.4)
02 TRAVEL	-9.0	-28.7%	DELETE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$9.0> GF.
03 CONTRACTUAL	-15.0	-5.8%	DELETE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$15.0> GF.
04 COMMODITIES	-288.0	-47.0%	DELETE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$288.0> GF.
** TOTALS	-312.0	-12.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,299.4) VERSUS GOV AMD (\$2,507.4)
02 TRAVEL	-6.0	-19.1%	REDUCE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$6.0> GF.
03 CONTRACTUAL	-10.0	-3.9%	REDUCE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$10.0> GF.
04 COMMODITIES	-192.0	-31.4%	REDUCE CHLAMYDIA TESTING AND INTERVENTION SERVICES <\$192.0> GF.
** TOTALS	-208.0	-8.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2890	TECHNICAL CORRECTION:			I/A TRANSFERS (NON-ADD)									
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3117	TRANSFER FROM PERS SVCS TO TRAVEL FOR RADIOLOGICAL PHYSICIST MAMMOGRAPHY EQUIPMENT INSPECTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	-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	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
3119	TRANSFER 1 PFT PCN TO PUB HEALTH ADMIN FOR FEDERAL RISK FACTOR SURVEILLANCE 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	
3121	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION						LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800
4237	LABORATORY CERTIFICATION REQUIREMENTS--MAMMOGRAPHY EQUIPMENT TESTING/STAFF TRAINING													
AGY:	0.0	0.0	50.3	40.3	10.0		10.0	18.6	0.0	21.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	0.0	10.0		10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4239	CHLAMYDIA TESTING & INTERVENTION SVCS--TEST KITS & 1 NON-PERMANENT POSITION & SUPPORT													
AGY:	0.0	0.0	342.1	342.1	0.0		30.1	9.0	15.0	288.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	312.0	312.0	0.0		0.0	9.0	15.0	288.0	0.0	0.0	0.0	0.0
4241	INDOOR RADON MONITORING SVCS--SCHOOLS, PRE-SCHOOLS, DAYCARE CTRS, FOSTER & CHILD CARE HOMES													
AGY:	0.0	0.0	90.0	0.0	90.0		0.0	2.0	41.0	36.0	11.0	0.0	0.0	0.0
GOV:	0.0	0.0	90.0	0.0	90.0		0.0	2.0	41.0	36.0	11.0	0.0	0.0	0.0
4243	DELETE I/A RCTS--DEPT. OF CORRECTIONS--NORTHERN REGION DRUG TESTING													
AGY:	0.0	0.0	-60.0	0.0	-60.0		-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-60.0	0.0	-60.0		-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-02-20-00 (0-06-22615-0292)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	460.0	491.2			491.2	646.2	646.2	646.2	646.2	646.2	646.2		
02 TRAVEL	38.1	39.0			39.0	41.4	41.4	41.4	41.4	41.4	41.4		
03 CONTRACTUAL	196.1	66.7			66.7	593.4	93.4	93.4	93.4	93.4	93.4		
04 COMMODITIES	11.1	11.0			11.0	12.6	12.6	12.6	12.6	12.6	12.6		
05 EQUIPMENT	36.7					12.0	12.0	12.0	12.0	12.0	12.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							500.0	500.0	500.0	500.0	500.0		
** TOTAL EXPEND	742.0	607.9			607.9	1305.6	1305.6	1305.6	1305.6	1305.6	1305.6		
09 I-A TRANSFER		15.7			15.7	15.1	15.1	15.1	15.1	15.1	15.1		
1002 FED RCPTS	68.9	96.3			96.3	696.1	696.1	696.1	696.1	696.1	696.1		
1004 GEN FUND	545.1	511.6			511.6	599.5	599.5	599.5	599.5	599.5	599.5		
1005 GF/PRGM						10.0	10.0	10.0	10.0	10.0	10.0		
1006 GF/MHTIA	128.0												
15 FULL TIME	9.0	9.0			9.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY						6.0	6.0	6.0	6.0	6.0	6.0		
18 STAFF MONTHS	108.0	108.0			108.0	154.1	154.1	154.1	154.1	154.1	154.1		

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	FM	
1 COLLEGE INTERN I	JUNEAU	T	01 PERS. SERV.	14.3	1002 FED RCPTS	14.3	5	5	5	5	1
			POS'N COST	14.3							
2 COLLEGE INTERN II	JUNEAU	T	01 PERS. SERV.	4.0	1002 FED RCPTS	4.0	1	1	1	1	1
			POS'N COST	4.0							
** NEW POSITION TOTALS			** TOTAL COST	18.3		6	6	6	6	6	

04-06-02-20-00 (0-06-22615-0292)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 BEHAVIORAL RISK FACTOR PROGRAM-REF. NUM. 4247.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COLLEGE INTERN I	JUNEAU	TEMP	5	14.3	14.3		
2 COLLEGE INTERN II	JUNEAU	TEMP	1	4.0	4.0		
** TOTALS			6	18.3	18.3		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COLLEGE INTERN I	JUNEAU	TEMP	5	14.3	14.3		
2 COLLEGE INTERN II	JUNEAU	TEMP	1	4.0	4.0		
** TOTALS			6	18.3	18.3		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COLLEGE INTERN I	JUNEAU	TEMP	5	14.3	14.3		
2 COLLEGE INTERN II	JUNEAU	TEMP	1	4.0	4.0		
** TOTALS			6	18.3	18.3		

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2891	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3123	TRANSFER FROM NURSING 1 PFT SUPPLY OFFICER II FOR DIVISION PROCUREMENT FUNCTIONS												
AGY:	1.0	0.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3125	TRANSFER FROM LABORATORY SVCS 1 PFT--RECLASS FOR FEDERAL BEHAVIORAL RISK FACTOR 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
3127	TRANS 1 PPT FROM MATERNAL, CHILD & FAMILY HLTH STATUS CHNG TO 1 PFT FOR NATIVE CORP BRUS MONITORING												
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
3129	TRANSFER FUNDS FROM RIP COMPONENT TO FUND ADMIN ASST I FOR MONITORING NATIVE CORP BRUS												
AGY:	0.0	0.0	36.5	36.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.5	36.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3131	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.6	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4245	EVALUATE "KNOW YOUR BODY" HEALTH ED CURRICULUM--CROSSETT FOUNDATION FUNDS												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0

4247 BEHAVIORAL RISK FACTOR PGM--DATA COLLECTION FOR CENTER FOR DISEASE CONTROL--6 NON-PERM POSITIONS

AGY:	0.0	0.0	99.8	0.0	99.8	65.5	4.0	16.7	1.6	12.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.8	0.0	99.8	65.5	4.0	16.7	1.6	12.0	0.0	0.0	0.0

4249 INCREASE FEDERAL AUTHORITY--CONTINGENCY FOR UNFORESEEN GRANTS/AWARDS

AGY:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0

04-06-02-35-00 (0-06-22616-0296)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	531.6	1616.7			1616.7	1671.1	1671.1	1671.1	1671.1	1671.1	1671.1		
02 TRAVEL	29.7	130.5			130.5	126.9	126.9	126.9	126.9	126.9	126.9		
03 CONTRACTUAL	136.5	248.2	55.7		248.2	288.2	288.2	288.2	288.2	288.2	288.2	5.0	
04 COMMODITIES	68.9	678.7	75.5		678.7	698.6	698.6	698.6	698.6	698.6	698.6		
05 EQUIPMENT		25.0			25.0	35.0	35.0	35.0	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.1	100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
08 MISC.													
** TOTAL EXPEND	772.8	2799.1	131.2		2799.1	2919.8	2919.8	2919.8	2919.8	2919.8	2919.8	5.0	
09 I-A TRANSFER						25.5	25.5	25.5	25.5	25.5	25.5		
1002 FED RCPTS	190.4	803.0	103.2		803.0	957.3	957.3	957.3	957.3	957.3	957.3		
1003 G/F MATCH	.2	.2			.2								
1004 GEN FUND	523.0	1940.9			1940.9	1937.5	1937.5	1937.5	1937.5	1937.5	1937.5	5.0	
1005 GF/PRGM	4.4		28.0			25.0	25.0	25.0	25.0	25.0	25.0		
1007 I/A RCPTS	54.8	55.0			55.0								
15 FULL TIME	11.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	132.0	402.0			406.0	406.0	406.0	406.0	406.0	406.0	406.0		

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

REVISED PROGRAMS: 90-0282 \$28.0, 90-0300 \$103.2

FISCAL NOTES: SB 408 \$5.0

NEW LEGISLATION...

SB 408

REPORT FETAL ALCOHOL SYNDROME TO STATE

04-06-02-35-00 (0-06-22616-0296)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1408	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

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
2892	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3133	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-3.6	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.6	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0

3135 TECHNICAL FUNDING CORRECTION--GF/MATCH TO GF (.2)

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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4251 DELETE I/A RECEIPTS FOR PUBLIC SAFETY HIGHWAY TRAFFIC STUDY														
AGY:	0.0	0.0	-55.0	0.0	-55.0	-55.0	0.0	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	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4253 INCREASE FED AUTHORIZATION/INJURY CONTROL & IMMUNIZATION PGMS--FUND 2 EXISTING PFT POS & VACCINES														
AGY:	0.0	0.0	179.3	0.0	179.3	109.4	0.0	40.0	19.9	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	179.3	0.0	179.3	109.4	0.0	40.0	19.9	10.0	0.0	0.0	0.0	0.0
4255 DELETE FED RECEIPTS FOR ATHEROSCLEROSIS PROJECT (SEE REF# 4257)														
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
4257 INCREASE GF/PGM RCTS--ATHEROSCLEROSIS PROJECT--MEDICAL EXAMINER SVCS														
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	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	0.0

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04-06-02-37-00 (0-06-22617-0297)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	357.9	350.9	78.1		350.9	444.9	409.9	505.9	505.9	505.9	505.9		
02 TRAVEL	15.1	15.0	32.1		15.0	54.7	54.7	54.7	54.7	54.7	54.7		
03 CONTRACTUAL	150.7	142.0			142.0	140.0	140.0	140.0	140.0	140.0	140.0		
04 COMMODITIES	3.0	2.9	7.0		2.9	24.4	24.4	24.4	24.4	24.4	24.4		
05 EQUIPMENT			15.8					7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.9	118.0	108.7		118.0	96.5	96.5	234.4	234.4	234.4	234.4		
08 MISC.													
** TOTAL EXPEND	577.6	628.8	241.7		628.8	760.5	725.5	966.9	966.9	966.9	966.9		
09 I-A TRANSFER		85.0			85.0	6.8	6.8	6.8	6.8	6.8	6.8		
1002 FED RCPTS	160.5	228.7	241.7		228.7	310.7	310.7	552.1	552.1	552.1	552.1		
1004 GEN FUND	417.1	400.1			400.1	434.8	399.8	399.8	399.8	399.8	399.8		
1005 GF/PRGM						15.0	15.0	15.0	15.0	15.0	15.0		
15 FULL TIME	6.0	6.0	4.0		6.0	8.0	7.0	10.0	10.0	10.0	10.0		
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY						2.0	2.0						
18 STAFF MONTHS	78.0	82.0	20.0		80.9	105.0	98.0	125.0	125.0	125.0	125.0		

04-06-02-37-00 (0-06-22617-0297)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

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 HTH & SOC SVCS PLNR II	JUNEAU	F	01 PERS. SERV. 54.1 02 TRAVEL 10.0 03 CONTRACTUAL 12.0 04 COMMODITIES 2.0 POS'N COST 78.1	1002 FED RCPTS 78.1	1	1	1	1	1	1
2 RESEARCH ANALYST II	JUNEAU	F	01 PERS. SERV. 44.7 POS'N COST 44.7	1002 FED RCPTS 44.7	1	1	1	1	1	2
3 H&SS PLANNER II	JUNEAU	F	01 PERS. SERV. 54.1 02 TRAVEL 4.0 03 CONTRACTUAL 6.0 04 COMMODITIES 1.0 05 EQUIPMENT 7.5 POS'N COST 72.6	1002 FED RCPTS 72.6	1	1	1	1	1	2
4 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 28.8 POS'N COST 28.8	1002 FED RCPTS 28.8	1	1	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 224.2		4	4	4	4	4	

NEW POSITION FOOTNOTES...

- 1 INJURY CONTROL PROGRAM. REF. NUM. 4261.
2 GOVERNOR'S AMENDMENTS-EMS FOR CHILDREN.

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

REVISED PROGRAMS: 90-0309 \$241.7

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR II	JUNEAU	FULL	1	54.1	54.1		
2 RESEARCH ANALYST II	JUNEAU	FULL	1	44.7	44.7		
3 H&SS PLANNER II	JUNEAU	FULL	1	54.1	54.1		
4 CLERK TYPIST III	JUNEAU	FULL	1	28.8	28.8		
** TOTALS			4	181.7	181.7		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR II	JUNEAU	FULL 1	54.1	54.1		
2 RESEARCH ANALYST II	JUNEAU	FULL 1	44.7	44.7		
3 H&SS PLANNER II	JUNEAU	FULL 1	54.1	54.1		
4 CLERK TYPIST III	JUNEAU	FULL 1	28.8	28.8		
** TOTALS		4	181.7	181.7		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HTH & SOC SVCS PLNR II	JUNEAU	FULL 1	54.1	54.1		
2 RESEARCH ANALYST II	JUNEAU	FULL 1	44.7	44.7		
3 H&SS PLANNER II	JUNEAU	FULL 1	54.1	54.1		
4 CLERK TYPIST III	JUNEAU	FULL 1	28.8	28.8		
** TOTALS		4	181.7	181.7		

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1409	FY 90 STAFF MONTHS ADJUSTMENT												
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 FY90 AUTHORIZED TO FY91 BASE

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

2893 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

	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	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3137 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4259 DELETE FEDERAL RECEIPTS--NOAA MARINE SAFETY EDUCATION PGM													
AGY:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	-82.0	0.0	0.0	0.0	-118.0	0.0
GOV:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	-82.0	0.0	0.0	0.0	-118.0	0.0
4261 EMT CERTIFICATION, HAZARD/DISASTER COORDINATION & INJURY CONTROL PGMS													
AGY:	2.0	-1.0	332.0	50.0	282.0	94.0	40.0	80.0	21.5	0.0	0.0	96.5	0.0
GOV:	1.0	0.0	297.0	15.0	282.0	59.0	40.0	80.0	21.5	0.0	0.0	96.5	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5043 TIME STATUS CHANGE 2 POSITIONS REF#4261 & 1 ADDITIONAL PFT--INCREASE EMS GRANTS FOR PEDIATRIC SVCS													
AGY:	3.0	0.0	241.4	0.0	241.4	96.0	0.0	0.0	0.0	7.5	0.0	137.9	0.0
GOV:	3.0	0.0	241.4	0.0	241.4	96.0	0.0	0.0	0.0	7.5	0.0	137.9	0.0

04-06-02-45-00 (0-00-22618-0952)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	389.4	615.6			615.6	615.6	615.6	615.6	615.6	615.6	615.6		
02 TRAVEL	66.8	105.0			105.0	103.7	103.7	103.7	103.7	103.7	103.7		
03 CONTRACTUAL	324.7	240.0	41.0		240.0	240.0	240.0	240.0	240.0	240.0	240.0		
04 COMMODITIES	69.6	66.9			66.9	66.9	66.9	66.9	66.9	66.9	66.9		
05 EQUIPMENT	2.4	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	492.4	468.0	9.0		468.0	468.0	468.0	468.0	468.0	468.0	468.0		
08 MISC.													
** TOTAL EXPEND	1345.3	1498.0	50.0		1498.0	1496.7	1496.7	1496.7	1496.7	1496.7	1496.7		
09 I-A TRANSFER						93.1	93.1	93.1	93.1	93.1	93.1		
1002 FED RCPTS	899.0	1000.0	50.0		1000.0	1000.0	1000.0	1000.0	1000.0	1000.0	1000.0		
1004 GEN FUND	446.3	498.0			498.0	496.7	496.7	496.7	496.7	496.7	496.7		
15 FULL TIME	12.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0		
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	156.0	168.0			168.0	168.0	168.0	168.0	168.0	168.0	168.0		

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

REVISED PROGRAMS: 90-0299 \$50.0

04-06-02-45-00 (0-00-22618-0952)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2894	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3139	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.3	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0

04-06-02-55-00 (0-00-24090-0961)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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 9 1											(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	625.0	676.0	20.0		676.0	698.0	698.0	762.0	750.0	750.0	750.0		
02 TRAVEL	33.0	64.3			64.3	63.7	63.7	66.7	66.7	66.7	66.7		
03 CONTRACTUAL	65.8	59.0	28.2		59.0	69.0	69.0	71.0	69.0	69.0	69.0	.9	
04 COMMODITIES	16.5	18.8			18.8	18.8	18.8	19.8	19.8	19.8	19.8	.9	
05 EQUIPMENT	15.5		2.0					19.2	3.2	3.2	3.2		
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	756.3	818.1	50.2		818.1	849.5	849.5	938.7	908.7	908.7	908.7	1.8	
09 I-A TRANSFER						6.3	6.3	6.3	6.3	6.3	6.3		
1002 FED RCPTS	87.3	103.9	30.2		103.9	135.9	135.9	135.9	135.9	135.9	135.9		
1004 GEN FUND	433.1	199.0			199.0	198.4	198.4	198.4	198.4	348.4	348.4	1.8	
1005 GF/PRGM	104.4	365.2	20.0		365.2	365.2	365.2	395.2	365.2	365.2	365.2		
1006 GF/MHTIA	131.5	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
1007 I/A RCPTS								59.2	59.2	59.2	59.2		
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	18.0	18.0	18.0	18.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	204.0	204.0	222.0	222.0	222.0	222.0		

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 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 50.8	1007 I/A RCPTS 58.0	1	1	1	1	1	1
			02 TRAVEL 3.0							
			04 COMMODITIES 1.0							
			05 EQUIPMENT 3.2							
			POS'N COST 58.0							
** NEW POSITION TOTALS			** TOTAL COST 58.0		1	1	1	1	1	

04-06-02-55-00 (0-00-24090-0961)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: VITAL STATISTICS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 GOVERNOR'S AMENDMENTS-OBRA '89 DATA LINK.

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

REVISED PROGRAMS: 90-0283 \$30.2, 90-0377 \$20.0

FISCAL NOTES: SB 219 \$1.8

NEW LEGISLATION...

SB 219
BIRTH CERTIFICATES/CHILDREN'S TRUST FUND

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$908.7) VERSUS GOV AMD (\$938.7)
01 PERS. SERV.	-12.0	-1.6%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$12.0> GF/PRGM.
03 CONTRACTUAL	-2.0	-2.8%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$2.0> GF/PRGM.
05 EQUIPMENT	-16.0	-83.3%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$16.0> GF/PRGM.
** TOTALS	-30.0	-3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	50.8			50.8
** TOTALS			1	50.8			50.8

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE SERVICE FEES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$908.7) VERSUS GOV AMD (\$938.7)
01 PERS. SERV.	-12.0	-1.6%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$12.0> GF/PRGM.
03 CONTRACTUAL	-2.0	-2.8%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$2.0> GF/PRGM.
05 EQUIPMENT	-16.0	-83.3%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$16.0> GF/PRGM.
** TOTALS	-30.0	-3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	50.8			50.8
** TOTALS			1	50.8			50.8

CHANGE IN FUNDING SOURCE FROM GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT TO GENERAL FUND \$150.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$908.7) VERSUS GOV AMD (\$938.7)
01 PERS. SERV.	-12.0	-1.6%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$12.0> GF/PRGM.
03 CONTRACTUAL	-2.0	-2.8%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$2.0> GF/PRGM.
05 EQUIPMENT	-16.0	-83.3%	ELIMINATE SUPPORT FOR ADOPTION SERVICES <\$16.0> GF/PRGM.
** TOTALS	-30.0	-3.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 RESEARCH ANALYST III	JUNEAU	FULL	1	50.8			50.8
** TOTALS			1	50.8			50.8

CHANGE IN FUNDING SOURCE FROM GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT TO GENERAL FUND \$150.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE SERVICE FEES.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1003 SB 219:	BIRTH CERTIFICATES/CHILDRENS' TRUST FUND												
AGY:	0.0	0.0	3.4	3.4	0.0	1.8	0.0	0.6	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.4	3.4	0.0	1.8	0.0	0.6	1.0	0.0	0.0	0.0	0.0
1301 SB 219:	BIRTH CERTIFICATES/CHILDRENS' TRUST FUND--BILL NOT PASSED												
AGY:	0.0	0.0	-3.4	-3.4	0.0	-1.8	0.0	-0.6	-1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-3.4	-3.4	0.0	-1.8	0.0	-0.6	-1.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2895	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3141	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4263	INCREASE FED AUTHORITY--NAT'L CTR FOR HEALTH STATISTICS--REDUCE VACANCY ASSESSMENT/COMMUNICATIONS												
AGY:	0.0	0.0	32.0	0.0	32.0	22.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.0	0.0	32.0	22.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5045	OBRA '89:													
	ESTABLISH DATA LINK BETWEEN VITAL STATISTICS & MEDICAID MGT INFO SYSTEM													
AGY:	1.0	0.0	59.2	0.0	59.2	52.0	3.0	0.0	1.0	3.2	0.0	0.0	0.0	
GOV:	1.0	0.0	59.2	0.0	59.2	52.0	3.0	0.0	1.0	3.2	0.0	0.0	0.0	
5047	ADDITIONAL FEES--TIME STATUS CHANGE 1 PPT TO PFT & SUPPORT FOR ADOPTION SERVICES													
AGY:	1.0	-1.0	30.0	30.0	0.0	12.0	0.0	2.0	0.0	16.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	30.0	30.0	0.0	12.0	0.0	2.0	0.0	16.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INFANT LEARNING PROGRAM GRANTS	2766.8		2766.8	3887.4	2966.8	2966.8	3466.8	2966.8	3466.8		
COMMUNITY HEALTH GRANTS	1744.6		1744.6	1744.2	1744.2	1744.2	1744.2	1744.2	1744.2		
EMS GRANTS	1702.1		1702.1	1702.1	1702.1	1702.1	1702.1	1742.1	1742.1		
HEALTH PROMOTION	313.8		313.8	313.8	313.8	313.8	313.8	313.8	313.8		
** TOTAL	6527.3		6527.3	7647.5	6726.9	6726.9	7226.9	6766.9	7266.9		
** CHANGE VERSUS FY90AUTH				17.2%	3.1%	3.1%	10.7%	3.7%	11.3%		
OBJECT DESCRIPTION											
TRAVEL	16.8		16.8	25.1	25.1	25.1	25.1	25.1	25.1		
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		
GRANTS, CLMS	6508.8		6506.9	7618.8	6698.2	6698.2	7198.2	6738.2	7238.2		
MISC.	-1.9										
FUNDING SUMMARY											
FED. RECEIPT	313.8		313.8	313.8	313.8	313.8	313.8	313.8	313.8		
GENERAL FUND	5882.8		5882.8	7003.0	6082.4	6082.4	6582.4	6122.4	6622.4		
OTHER FUNDS	330.7		330.7	330.7	330.7	330.7	330.7	330.7	330.7		
** GENERAL FUND CHANGE VS. FY90AUTH				19.0%	3.4%	3.4%	11.9%	4.1%	12.6%		

04-06-03-01-00 (0-06-24095-0298)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	2414.6	2766.8			2766.8	3887.4	2966.8	2966.8	3466.8	2966.8	3466.8		
08 MISC.													
** TOTAL EXPEND	2414.6	2766.8			2766.8	3887.4	2966.8	2966.8	3466.8	2966.8	3466.8		
09 I-A TRANSFER													
1004 GEN FUND	2155.4	2156.1			2156.1	2156.1	2156.1	2156.1	2156.1	1218.0	1568.0		
1006 GF/MHTIA		280.0			280.0	1400.6	480.0	480.0	980.0	1418.1	1568.1		
1007 I/A RCPTS	259.2	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 (0-06-24095-0298)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,466.8) VERSUS GOV AMD (\$2,966.8)
07 GRANTS, CLMS	500.0	16.9%	INCREASE GRANTS FOR UNSERVED AND UNDERSERVED REGIONS \$500.0 GF/MHTA.
** TOTALS	500.0	16.9%	

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INFANT
LEARNING PROGRAM GRANTS DEALING WITH MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$938.1.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,466.8) VERSUS GOV AMD (\$2,966.8)
07 GRANTS, CLMS	500.0	16.9%	INCREASE GRANTS FOR UNSERVED AND UNDERSERVED REGIONS \$500.0 GF/MHTA.
** TOTALS	500.0	16.9%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR INFANT
LEARNING PROGRAM GRANTS DEALING WITH MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$588.1.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4264 INCREASE GRANTS--UNSERVED AND UNDERSERVED REGIONS													
AGY:	0.0	0.0	1120.6	1120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1120.6	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 (0-06-22622-0299)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	7.9	8.0			8.0	7.6	7.6	7.6	7.6	7.6	7.6		
03 CONTRACTUAL	3.4	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3		
04 COMMODITIES	.2	.3			.3	.3	.3	.3	.3	.3	.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1816.1	1734.0			1733.0	1733.0	1733.0	1733.0	1733.0	1733.0	1733.0		
08 MISC.		-1.0											
** TOTAL EXPEND	1827.6	1744.6			1744.6	1744.2	1744.2	1744.2	1744.2	1744.2	1744.2		
09 I-A TRANSFER													
1004 GEN FUND	1827.6	1744.6			1744.6	1744.2	1744.2	1744.2	1744.2	1744.2	1744.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-02-00 (0-06-22622-0299)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1102	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																
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	-1.0	1.0
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	-1.0	1.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3143	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION																
AGY:		0.0	0.0			-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0			-0.4	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-03-20-00 (0-06-22623-0300)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMS GRANTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	17.2	8.8			8.8	17.5	17.5	17.5	17.5	17.5	17.5		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1685.5	1694.2			1693.3	1684.6	1684.6	1684.6	1684.6	1724.6	1724.6		
08 MISC.		- .9											
** TOTAL EXPEND	1702.7	1702.1			1702.1	1702.1	1702.1	1702.1	1702.1	1742.1	1742.1		
09 I-A TRANSFER													
1004 GEN FUND	1702.7	1702.1			1702.1	1702.1	1702.1	1702.1	1702.1	1742.1	1742.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-20-00 (0-06-22623-0300)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMS GRANTS

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE OFFICE OF EMERGENCY MEDICAL SERVICES AND THE STATE EMERGENCY MEDICAL SERVICES COUNCIL SHALL NOT TRANSFER OR DESIGNATE, FROM THE EMERGENCY MEDICAL SERVICES GRANTS TO THE REGIONS BUDGET REQUEST UNITS, FUNDS TO BE USED FOR ANY PURPOSE OTHER THAN ALLOCATIONS TO REGIONS BASED UPON THEIR REQUESTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,742.1) VERSUS GOV AMD (\$1,702.1)
07 GRANTS, CLMS	40.0	2.4%	INCREASE EMS GRANTS \$40.0 GF.
** TOTALS	40.0	2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,742.1) VERSUS GOV AMD (\$1,702.1)
07 GRANTS, CLMS	40.0	2.4%	INCREASE EMS GRANTS \$40.0 GF.
** TOTALS	40.0	2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE OFFICE OF EMERGENCY MEDICAL SERVICES AND THE STATE EMERGENCY MEDICAL SERVICES COUNCIL SHALL NOT TRANSFER OR DESIGNATE, FROM THE EMERGENCY MEDICAL SERVICES GRANTS TO THE REGIONS BUDGET REQUEST UNITS, FUNDS TO BE USED FOR ANY PURPOSE OTHER THAN ALLOCATIONS TO REGIONS BASED UPON THEIR REQUESTS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1103	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.9	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.9	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4265	REDUCE GRANTS TO ALLOW INCREASED TRAVEL FOR ADVISORY COUNCIL TRAVEL													
AGY:	0.0	0.0	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	
GOV:	0.0	0.0	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	
4266	INCREASE TRAVEL FOR ADVISORY COUNCIL (GRANTS REDUCED RN 4265)													
AGY:	0.0	0.0	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	

04-06-03-25-00 (0-06-22624-0301)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	229.1	313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8		
08 MISC.													
** TOTAL EXPEND	229.1	313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8		
09 I-A TRANSFER													
1002 FED RCPTS	229.1	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 (0-06-22624-0301)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL/DRUG ABUSE SVCS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADMINISTRATION	1510.4		1510.4	1585.5	1496.9	1496.9	1546.9	1496.9	1496.9		
DRUG ABUSE GRANTS	1422.0		1422.0	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
ALCOHOL ABUSE GRANTS	11887.8		11887.8	17859.2	14048.9	14048.9	15698.9	14584.9	16106.9		
ASAP	1085.5		1085.5	1159.5	1084.8	1084.8	1084.8	1084.8	1084.8		
** TOTAL	15905.7		15905.7	22026.2	18052.6	18052.6	19752.6	18588.6	20110.6		
** CHANGE VERSUS FY90AUTH				38.5%	13.5%	13.5%	24.2%	16.9%	26.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1374.4		1374.4	1399.2	1348.4	1348.4	1348.4	1348.4	1348.4		
TRAVEL	150.4		150.4	183.4	168.4	168.4	168.4	168.4	168.4		
CONTRACTUAL	487.3		487.3	477.4	470.6	470.6	470.6	470.6	470.6		
COMMODITIES	23.1		23.1	41.6	33.6	33.6	33.6	33.6	33.6		
EQUIPMENT				8.0							
GRANTS, CLMS	13870.5		13870.5	19916.6	16031.6	16031.6	17731.6	16389.6	18089.6		
MISC.								178.0			
FUNDING SUMMARY											
FED. RECEIPT	2612.3		2612.3	3915.1	3915.1	3915.1	3915.1	3915.1	3915.1		
GENERAL FUND	12600.1		12600.1	17324.8	13351.2	13351.2	15051.2	13887.2	15409.2		
OTHER FUNDS	693.3		693.3	786.3	786.3	786.3	786.3	786.3	786.3		
** GENERAL FUND CHANGE VS. FY90AUTH				37.5%	6.0%	6.0%	19.5%	10.2%	22.3%		
POSITIONS											
FULL TIME	28.0		28.0	29.0	28.0	28.0	28.0	28.0	28.0		
PART TIME	3.0		3.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	357.0		357.0	363.0	351.0	351.0	351.0	351.0	351.0		

04-06-45-01-00 (0-06-24100-0302)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	799.5	897.5	5.0		897.5	922.3	871.5	871.5	871.5	871.5	871.5		
02 TRAVEL	124.8	135.7	31.8		135.7	169.6	154.6	154.6	154.6	154.6	154.6		
03 CONTRACTUAL	283.3	457.8	36.0		457.8	449.9	443.1	443.1	443.1	443.1	443.1		
04 COMMODITIES	22.3	19.4	8.3		19.4	35.7	27.7	27.7	27.7	27.7	27.7		
05 EQUIPMENT	33.4					8.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS									50.0				
08 MISC.													
** TOTAL EXPEND	1263.3	1510.4	81.1		1510.4	1585.5	1496.9	1496.9	1546.9	1496.9	1496.9		
09 I-A TRANSFER		71.3			71.3	102.8	102.8	102.8	102.8	102.8	102.8		
1002 FED RCPTS	113.9	248.2	81.1		248.2	282.9	282.9	282.9	282.9	282.9	282.9		
1004 GEN FUND	1149.4	1198.2			1198.2	1150.0	1150.0	1150.0	1200.0	168.7	168.7		
1006 GF/MHTIA		64.0			64.0	152.6	64.0	64.0	64.0	1045.3	1045.3		
15 FULL TIME	15.0	16.0			16.0	17.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	2.0	2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	194.0	206.0			206.0	212.0	200.0	200.0	200.0	200.0	200.0		

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

REVISED PROGRAMS: 90-0230 \$71.2, 90-0362 \$9.9

04-06-45-01-00 (0-06-24100-0302)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,546.9) VERSUS GOV AMD (\$1,496.9)
07 GRANTS, CLMS	50.0	100.0%	ADD INHALANT PREVENTION PROGRAM \$50.0 GF.
** TOTALS	50.0	3.3%	

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$981.3.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$981.3.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2896	TECHNICAL CORRECTION:			I/A TRANSFERS (NON-ADD)									
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3144	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-4.2	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.2	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0

3145 RECLASS CLK II PPT POSITION TO ADMIN ASST II PPT POSITION

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

3146 TRANSFER FAS COORDINATOR POSITION TO OFFICE OF PREVENTION

AGY:	-1.0	0.0	-44.0	-44.0	0.0	-26.0	-8.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-44.0	-44.0	0.0	-26.0	-8.0	-10.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4267 ADVISORY BOARD STAFF--PROJECT COORDINATOR--MENTAL HEALTH TRUST ISSUES														
AGY:	1.0	0.0	88.6	88.6	0.0	50.8	15.0	6.8	8.0	8.0	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
4271 FEDERAL ADMINISTRATIVE SUPPORT--MISC ADDITIONS & REDUCTIONS														
AGY:	0.0	0.0	34.7	0.0	34.7	0.0	26.9	-0.5	8.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.7	0.0	34.7	0.0	26.9	-0.5	8.3	0.0	0.0	0.0	0.0	0.0

04-06-45-02-00 (0-06-22627-0303)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1422.0	1422.0			1422.0	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
08 MISC.													
** TOTAL EXPEND	1422.0	1422.0			1422.0	1422.0	1422.0	1422.0	1422.0	1422.0	1422.0		
09 I-A TRANSFER													
1004 GEN FUND	1422.0	1422.0			1422.0	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 (0-06-22627-0303)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

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

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

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

04-06-45-03-00 (0-06-24105-0304)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	10700.7	11887.8	914.8		11887.8	17859.2	14048.9	14048.9	15698.9	14406.9	16106.9		
08 MISC.										178.0			
** TOTAL EXPEND	10700.7	11887.8	914.8		11887.8	17859.2	14048.9	14048.9	15698.9	14584.9	16106.9		
09 I-A TRANSFER						65.4	65.4	65.4	65.4	65.4	65.4		
1002 FED RCPTS	2070.1	2364.1	914.8		2364.1	3632.2	3632.2	3632.2	3632.2	3632.2	3632.2		
1004 GEN FUND	7800.3	7830.4			7830.4	8208.6	7830.4	7830.4	8780.4				
1006 GF/MHTIA		1000.0			1000.0	5232.1	1800.0	1800.0	2500.0	10166.4	11688.4		
1007 I/A RCPTS	830.3	693.3			693.3	786.3	786.3	786.3	786.3	786.3	786.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-0137 \$68.5, 90-0230 \$360.7, 90-0362 \$485.6

04-06-45-03-00 (0-06-24105-0304)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,698.9) VERSUS GOV AMD (\$14,048.9)
07 GRANTS, CLMS	1650.0	11.7%	ADD DETOXIFICATION CENTERS \$200.0 GF/MHTA, ADD LONG TERM TREATMENT BEDS \$500.0 GF/MHTA, DELETE RESIDENT CARE FOR PREGNANT WOMEN <\$200.0> GF/MHTA, ADD SERVICE LEVEL MAINTENANCE \$200.0 GF/MHTA, ADD COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANT FUND (HB369) \$500.0 GF, ADD YOUTH TREATMENT SERVICES \$450.0 GF.
** TOTALS	1650.0	11.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,584.9) VERSUS GOV AMD (\$14,048.9)
07 GRANTS, CLMS	358.0	2.5%	ADD ENHANCED TREATMENT SERVICE FOR PREGNANT WOMEN \$358.0 GF/MHTA.
08 MISC.	178.0	100.0%	ADD SOADA RESTORATION \$178.0 GF/MHTA.
** TOTALS	536.0	3.8%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$7,830.4.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$16,106.9) VERSUS GOV AMD (\$14,048.9)
07 GRANTS, CLMS	2058.0	14.6%	ADD DETOXIFICATION CENTERS \$150.0 GF/MHTA, ADD LONG TERM TREATMENT BEDS \$500.0 GF/MHTA, ADD SERVICE LEVEL MAINTENANCE \$200.0 GF/MHTA, ADD COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANTS \$400.0 GF/MHTA, ADD YOUTH TREATMENT SERVICES \$450.0 GF/MHTA, ADD ENHANCED TREATMENT SERVICE FOR PREGNANT WOMEN \$358.0 GF/MHTA.
** TOTALS	2058.0	14.6%	

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR
ALCOHOLICS, INTOXICATED PERSONS AND INDIVIDUALS AT RISK \$7,830.4.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE FUNDS BE USED TO DEVELOP A COMPREHENSIVE PACKAGE OF
SERVICES TO ENHANCE THE INDIAN HEALTH SERVICE INITIATIVE TO SERVE SUBSTANCE ABUSING PREGNANT
WOMEN AND THAT THE DEPARTMENT PROCEED AS QUICKLY AS POSSIBLE TO COORDINATE THE TIMING OF THESE
NEW SERVICES WITH THE INDIAN HEALTH SERVICE.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2897	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)										
AGY:	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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
4273	EMERGENCY SERVICES--DETOXIFICATION--DETOX/TRANSPORTATION/CONTRACTS WITH PHYSICIANS & HOSPITALS										
AGY:	0.0	0.0	2500.0	2500.0	0.0	0.0	0.0	0.0	0.0	2500.0	0.0
GOV:	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0
4275	LONG TERM CARE BEDS--REHABILITATION RESIDENTIAL TREATMENTS SERVICES--50 ADDITIONAL BEDS										
AGY:	0.0	0.0	1003.7	1003.7	0.0	0.0	0.0	0.0	0.0	1003.7	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
4277	SERVICE LEVEL MAINTENANCE--SALARY INCREASES FOR GRANTEE EMPLOYEES OF APPROXIMATELY 4%										
AGY:	0.0	0.0	458.4	458.4	0.0	0.0	0.0	0.0	0.0	458.4	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
4279	ENHANCE TREATMENTS SVCS FOR WOMEN--EMPHASIS ON ADDICTED PREGNANT WOMEN--RESIDENTIAL SVCS										
AGY:	0.0	0.0	648.2	648.2	0.0	0.0	0.0	0.0	0.0	648.2	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
4281	ADDITIONAL FEDERAL AUTHORIZATION--HIGH RISK YOUTH & WAITING LISTS AT TREATMENT FACILITIES										
AGY:	0.0	0.0	1268.1	0.0	1268.1	0.0	0.0	0.0	0.0	1268.1	0.0
GOV:	0.0	0.0	1268.1	0.0	1268.1	0.0	0.0	0.0	0.0	1268.1	0.0
4283	INCREASE I/A RECEIPTS TO ANTICIPATED LEVEL OF EXPENDITURES--AIDS & CORRECTIONS PROGRAMS										
AGY:	0.0	0.0	93.0	0.0	93.0	0.0	0.0	0.0	0.0	93.0	0.0
GOV:	0.0	0.0	93.0	0.0	93.0	0.0	0.0	0.0	0.0	93.0	0.0

04-06-45-05-00 (0-06-22629-0305)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ASAP

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	409.6	476.9			476.9	476.9	476.9	476.9	476.9	476.9	476.9		
02 TRAVEL	12.7	14.7			14.7	13.8	13.8	13.8	13.8	13.8	13.8		
03 CONTRACTUAL	30.0	29.5			29.5	27.5	27.5	27.5	27.5	27.5	27.5		
04 COMMODITIES	3.6	3.7			3.7	5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT	2.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	534.1	560.7			560.7	635.4	560.7	560.7	560.7	560.7	560.7		
08 MISC.													
** TOTAL EXPEND	992.6	1085.5			1085.5	1159.5	1084.8	1084.8	1084.8	1084.8	1084.8		
09 I-A TRANSFER													
1004 GEN FUND	988.0	1012.5			1012.5	1086.5	1011.8	1011.8	1011.8	1011.8	1011.8		
1005 GF/PRGM		73.0			73.0	73.0	73.0	73.0	73.0	73.0	73.0		
1007 I/A RCPTS	4.6												
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
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	151.0	151.0			151.0	151.0	151.0	151.0	151.0	151.0	151.0		

04-06-45-05-00 (0-06-22629-0305)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL/DRUG ABUSE SVCS
SUB-PROGRAM: ASAP

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3147	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION																
AGY:	0.0	0.0	-0.7	-0.7	0.0	0.0	-0.7	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	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3149	TRANSFER FROM TRAVEL & CONTRACTUAL FOR COMPUTER SUPPLIES																
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-2.0	2.2	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	-0.2	-2.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4285	SERVICE LEVEL MAINTENANCE--CONTINUE PART-TIME PROGRAMS IN CORDOVA & VALDEZ																
AGY:	0.0	0.0	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.7	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	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY MENTAL HEALTH GRANTS	11379.0		11379.0	12067.1	11085.9	11292.2	11392.2	11292.2	11392.2		
FAIRBANKS COMM MENTAL HEALTH											
SVC/CHRONICALLY MENTALLY ILL	9758.0		9758.0	12350.4	11314.3	11314.3	11021.3	11108.0	11021.3		
DESIGNATED EVAL & TREATMENT	588.3		588.3	688.3	588.3	588.3	688.3	588.3	688.3		
OBRA '87							1225.0		1225.0		
** TOTAL	21725.3		21725.3	25105.8	22988.5	23194.8	24326.8	22988.5	24326.8		
** CHANGE VERSUS FY90AUTH				15.6%	5.8%	6.8%	12.0%	5.8%	12.0%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL	204.7		204.7	204.7	204.7	204.7	204.7	204.7	204.7		
COMMODITIES	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0		
EQUIPMENT											
LANDS/BLDGS			1.0								
GRANTS, CLMS	21515.6		21514.6	24896.1	22778.8	22985.1	24117.1	22778.8	24117.1		
FUNDING SUMMARY											
FED. RECEIPT	836.9		836.9	324.7	324.7	531.0	531.0	531.0	531.0		
GENERAL FUND	20888.4		20888.4	24781.1	22663.8	22663.8	23795.8	22457.5	23795.8		
** GENERAL FUND CHANGE VS. FY90AUTH				18.6%	8.5%	8.5%	13.9%	7.5%	13.9%		

04-06-49-03-00 (0-06-24631-0307)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	30.7												
03 CONTRACTUAL	35.7	204.7			204.7	204.7	204.7	204.7	204.7	204.7	204.7		
04 COMMODITIES		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9679.4	11169.3			11169.3	11857.4	10876.2	11082.5	11182.5	11082.5	11182.5		
08 MISC.													
** TOTAL EXPEND	9745.8	11379.0			11379.0	12067.1	11085.9	11292.2	11392.2	11292.2	11392.2		
09 I-A TRANSFER						76.3	76.3	76.3	76.3	76.3	76.3		
1002 FED RCPTS	795.8	836.9			836.9	324.7	324.7	531.0	531.0	531.0	531.0		
1006 GF/MHTIA	8931.2	10542.1			10542.1	11742.4	10761.2	10761.2	10861.2	10761.2	10861.2		
1007 I/A RCPTS	18.8												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-03-00 (0-06-24631-0307)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	100.0 0.9%	ADD INSTITUTIONAL DISCHARGE FOR CHILDREN \$100.0 GF/MHTA.
** TOTALS	100.0 0.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH PROVIDER AGENCY WILL BE ENTITLED TO A PRO RATA SHARE OF MAINTENANCE OF EFFORT FUNDS PROVIDING THE AGENCY SUBMITS A REQUEST DOCUMENTING NEEDS AND JUSTIFYING COST ADJUSTMENTS. ANY FUNDS NOT ENCUMBERED BY THE ABOVE PROCESS SHALL BE RE-DISTRIBUTED TO EXISTING PROVIDERS BASED ON DEMONSTRATED NEED. THE DEPARTMENT SHALL PREPARE A REPORT ON MAINTENANCE OF EFFORT ISSUES AND COST DATA FOR SUBMITTAL TO THE LEGISLATURE IN JANUARY 1991.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	100.0 0.9%	ADD INSTITUTIONAL DISCHARGE FOR CHILDREN \$100.0 GF/MHTA.
** TOTALS	100.0 0.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH PROVIDER AGENCY WILL BE ENTITLED TO A PRO RATA SHARE OF MAINTENANCE OF EFFORT FUNDS PROVIDING THE AGENCY SUBMITS A REQUEST DOCUMENTING NEEDS AND JUSTIFYING COST ADJUSTMENTS. ANY FUNDS NOT ENCUMBERED BY THE ABOVE PROCESS SHALL BE RE-DISTRIBUTED TO EXISTING PROVIDERS BASED ON DEMONSTRATED NEED. THE DEPARTMENT SHALL PREPARE A REPORT ON MAINTENANCE OF EFFORT ISSUES AND COST DATA FOR SUBMITTAL TO THE LEGISLATURE IN JANUARY 1991.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE	ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

2901 TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)

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 FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3151	TRANSFER TO DOA/OLDER AK COMMISSION FY 90 FUNDS TO SERVE SENILE MENTALLY ILL PERSONS												
AGY:	0.0	0.0	-325.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0
GOV:	0.0	0.0	-325.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4287	DELETE FUNDS FOR VICTIMS OF FAMILY VIOLENCE (SEE FOSTER CARE C-5 INCREMENT REF # 4159)												
AGY:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0
GOV:	0.0	0.0	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0
4289	REDUCE/DELETE FEDERAL AUTHORIZATION--ADAMHA BLOCK GRANT & STEWART B MCKINNEY BLOCK GRANT												
AGY:	0.0	0.0	-512.2	0.0	-512.2	0.0	0.0	0.0	0.0	0.0	0.0	-512.2	0.0
GOV:	0.0	0.0	-512.2	0.0	-512.2	0.0	0.0	0.0	0.0	0.0	0.0	-512.2	0.0
4291	DAY TREATMENT SVCS FOR YOUTH WITH MENTAL ILLNESS--1 ADDITIONAL COMMUNITY												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
4293	MAINTAIN CLINICAL SVCS--REPLACE FEDERAL ADAMHA BLOCK GRANT FUNDS NO LONGER AVAILABLE												
AGY:	0.0	0.0	481.6	481.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	481.6	0.0
GOV:	0.0	0.0	481.6	481.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	481.6	0.0
4295	INSTITUTIONAL DISCHARGE PROJECT--SVCS FOR 50 CHILDREN & ADOLESCENTS DISCHARGED FROM API												
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	312.5	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	312.5	0.0
4297	ANCHORAGE CRISIS FACILITY--12-16 BED FACILITY FOR SCREENING ADMISSIONS TO API												
AGY:	0.0	0.0	793.7	793.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	793.7	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5049	ADD FEDERAL FUNDS--STUART B. MCKINNEY BLOCK GRANT--CROSSOVER HOUSE--ANCHORAGE HOMELESS SHELTER												
AGY:	0.0	0.0	206.3	0.0	206.3	0.0	0.0	0.0	0.0	0.0	0.0	206.3	0.0
GOV:	0.0	0.0	206.3	0.0	206.3	0.0	0.0	0.0	0.0	0.0	0.0	206.3	0.0

04-06-49-07-00 (0-06-22632-0308)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	128.4												
04 COMMODITIES	1.9												
05 EQUIPMENT	2.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	2095.0												
08 MISC.													
** TOTAL EXPEND	2228.2												
09 I-A TRANSFER													
1006 GF/MHTIA	2228.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-07-00 (0-06-22632-0308)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: FAIRBANKS COMM MENTAL HEALTH

LEG. FIN.

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

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

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

04-06-49-39-00 (0-06-24633-0800)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: SVC/CHRONICALLY MENTALLY ILL

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	7994.8	9758.0			9758.0	12350.4	11314.3	11314.3	11021.3	11108.0	11021.3		
08 MISC.													
** TOTAL EXPEND	7994.8	9758.0			9758.0	12350.4	11314.3	11314.3	11021.3	11108.0	11021.3		
09 I-A TRANSFER													
1004 GEN FUND	169.0												
1006 GF/MHTIA	7825.8	9758.0			9758.0	12350.4	11314.3	11314.3	11021.3	11108.0	11021.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-39-00 (0-06-24633-0800)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: SVC/CHRONICALLY MENTALLY ILL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,021.3) VERSUS GOV AMD (\$11,314.3)
07 GRANTS, CLMS	-293.0	-2.6%	REDUCE REPLACEMENT OF FEDERAL FUNDS-STEWART B. MCKINNEY GRANT <\$206.0> GF/MHTA, TRANSFER DISCHARGE FROM NURSING HOMES TO NEW OBRA '87 COMPONENT <\$500.0> GF/MHTA, TRANSFER ACTIVE TREATMENT COSTS TO NEW OBRA '87 COMPONENT <\$200.0> GF/MHTA, ADD INSTITUTIONAL DISCHARGE OF ADULTS \$613.0 GF/MHTA.
** TOTALS	-293.0	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,108.0) VERSUS GOV AMD (\$11,314.3)
07 GRANTS, CLMS	-206.3	-1.8%	DELETE REPLACEMENT OF FEDERAL FUNDS-STEWART B MCKINNEY GRANT <\$206.3> GF/MHTA.
** TOTALS	-206.3	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,021.3) VERSUS GOV AMD (\$11,314.3)
07 GRANTS, CLMS	-293.0	-2.6%	REDUCE REPLACEMENT OF FEDERAL FUNDS-STEWART B. MCKINNEY GRANT <\$206.0> GF/MHTA, TRANSFER DISCHARGE FROM NURSING HOMES TO NEW OBRA '87 COMPONENT <\$500.0> GF/MHTA, TRANSFER ACTIVE TREATMENT COSTS TO NEW OBRA '87 COMPONENT <\$200.0> GF/MHTA, ADD INSTITUTIONAL DISCHARGE OF ADULTS \$613.0 GF/MHTA.
** TOTALS	-293.0	-2.6%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4299	REPLACE FEDERAL	STUART M.	MCKINNEY	FUNDS	FOR OPERATION OF	CROSSOVER	HOUSE--ANCHORAGE	HOMELESS	CTR					
AGY:	0.0	0.0	206.3	206.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	206.3	0.0	
GOV:	0.0	0.0	206.3	206.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	206.3	0.0	

4301	FORENSIC HALFWAY HOUSE FOR MENTALLY ILL OFFENDERS--JOINT WITH CORRECTIONS												
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0
GOV:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0
4303	INSTITUTIONAL DISCHARGE PROJECT--SVCS FOR PERSONS DISCHARGED FROM API, CORRECTIONS & LOCAL CTRS												
AGY:	0.0	0.0	1286.1	1286.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1286.1	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
4305	OBRA COMMUNITY SVCS-MENTALLY ILL PERSONS DISCHARGED FROM NURSING HOMES												
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
4307	OBRA ACTIVE TREATMENT COSTS--MENTALLY ILL PERSONS REMAINING IN NURSING HOMES												
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

04-06-49-42-00 (0-00-24634-1014)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: DESIGNATED EVAL & TREATMENT

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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		588.3			588.3	688.3	588.3	588.3	688.3	588.3	688.3		
08 MISC.													
** TOTAL EXPEND		588.3			588.3	688.3	588.3	588.3	688.3	588.3	688.3		
09 I-A TRANSFER													
1006 GF/MHTIA		588.3			588.3	688.3	588.3	588.3	688.3	588.3	688.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-42-00 (0-00-24634-1014)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: DESIGNATED EVAL & TREATMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$688.3) VERSUS GOV AMD (\$588.3)
07 GRANTS, CLMS	100.0	17.0%	ADD SHORT TERM HOSPITAL/VOLUNTARY COMMITMENT \$100.0 GF/MHTA.
** TOTALS	100.0	17.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$688.3) VERSUS GOV AMD (\$588.3)
07 GRANTS, CLMS	100.0	17.0%	ADD SHORT TERM HOSPITAL/VOLUNTARY COMMITMENT \$100.0 GF/MHTA.
** TOTALS	100.0	17.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4309	HOSPITAL & TRANSPORTATION COST INCREASES STATEWIDE & SVCS FOR VOLUNTARY TREATMENT IN FAIRBANKS													
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	

04-06-49-45-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: OBRA '87

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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									1225.0		1225.0		
08 MISC.													
** TOTAL EXPEND									1225.0		1225.0		
09 I-A TRANSFER													
1006 GF/MHTIA									1225.0		1225.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-45-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: OBRA '87

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,225.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	1225.0	100.0%	TRANSFERRED FROM SVCS/CHRONICALLY MENTALLY ILL AND COMMUNITY DD GRANTS FOR ACTIVE TREATMENT AND/OR DISCHARGE OF NURSING HOME CLIENTS \$1400.0 GF/MHTA, REDUCE ACTIVE TREATMENT AND/OR DISCHARGE <\$175.0> GF/MHTA.
** TOTALS	1225.0	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE FUNDS PROVIDE ACTIVE TREATMENT TO MENTALLY ILL AND DEVELOPMENTALLY DISABLED PERSONS AS A RESULT OF THE FEDERAL OMNIBUS BUDGET RECONCILIATION ACT REQUIREMENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REQUEST SUPPLEMENTAL FUNDING IF THESE FUNDS ARE NOT SUFFICIENT TO MEET FEDERAL REQUIREMENTS FOR STATE FISCAL YEAR 1991.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,225.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	1225.0	100.0%	TRANSFERRED FROM SVCS/CHRONICALLY MENTALLY ILL AND COMMUNITY DD GRANTS FOR ACTIVE TREATMENT AND/OR DISCHARGE OF NURSING HOME CLIENTS \$1400.0 GF/MHTA, REDUCE ACTIVE TREATMENT AND/OR DISCHARGE <\$175.0> GF/MHTA.
** TOTALS	1225.0	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THESE FUNDS PROVIDE ACTIVE TREATMENT TO MENTALLY ILL AND DEVELOPMENTALLY DISABLED PERSONS AS A RESULT OF THE FEDERAL OMNIBUS BUDGET RECONCILIATION ACT REQUIREMENTS.

04-06-56-20-00 (0-06-24125-0309)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY DD GRANTS
SUB-PROGRAM:

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	9934.8	11543.1			11543.1	14248.1	13143.1	13143.1	13493.1	13143.1	13318.1		
08 MISC.													
** TOTAL EXPEND	9934.8	11543.1			11543.1	14248.1	13143.1	13143.1	13493.1	13143.1	13318.1		
09 I-A TRANSFER						211.7	211.7	211.7	211.7	211.7	211.7		
1004 GEN FUND	9934.8	10169.6			10169.6	10169.6	10169.6	10169.6	10169.6				
1006 GF/MHTIA		1373.5			1373.5	4078.5	2973.5	2973.5	3323.5	13143.1	13318.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-56-20-00 (0-06-24125-0309)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY DD GRANTS
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$13,493.1) VERSUS GOV AMD (\$13,143.1)
07 GRANTS, CLMS	350.0 2.7%	TRANSFER ACTIVE TREATMENT AND/OR DISCHARGE OF NURSING HOME CLIENTS TO NEW OBRA '87 COMPONENT <\$700.0> GF/MHTA, ADD SERVICE LEVEL MAINTENANCE \$375.0 GF/MHTA, ADD RESIDENTIAL SERVICES UNMET NEED \$300.0 GF/MHTA, ADD VOCATIONAL SERVICES UNMET NEED \$100.0 GF/MHTA, ADD RESPITE SERVICES \$275.0 GF/MHTA.
** TOTALS	350.0 2.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY FUNDING FOR RESIDENTIAL SERVICES SHALL INCLUDE INDEPENDENT LIVING.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL GRANTS BE AWARDED WITHIN 90 DAYS FROM THE BEGINNING OF THE FISCAL YEAR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP A SERVICE IMPLEMENTATION PLAN BEFORE NEW STAFF ARE HIRED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ADDED FOR RESIDENTIAL, VOCATIONAL AND RESPITE SERVICES BE USED TO REDUCE PROGRAM WAITING LISTS FOR RURAL AND URBAN AREAS. FUNDS ARE TO BE ALLOCATED BASED ON A COMPETITIVE PROCESS WITHIN 90 DAYS OF THE START OF THE FISCAL YEAR.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES FOR INDIVIDUALS EXPERIENCING DEVELOPMENTAL DISABILITIES \$10,169.6.

WITHIN THE GRANTS LINE THE SUM OF \$150.0 IS ALLOCATED FOR PAYMENT AS A GRANT TO THE FRONTIER CENTER FOR HANDICAPPED REHABILITATION.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	175.0 1.3%	C. C. (\$13,318.1) VERSUS GOV AMD (\$13,143.1) TRANSFER ACTIVE TREATMENT AND/OR DISCHARGE OF NURSING HOME CLIENTS TO NEW OBRA '87 COMPONENT <\$700.0> GF/MHTA, ADD SERVICE LEVEL MAINTENANCE \$200.0 GF/MHTA, ADD RESIDENTIAL SERVICES UNMET NEED \$300.0 GF/MHTA, ADD VOCATIONAL SERVICES UNMET NEED \$100.0 GF/MHTA, ADD RESPITE SERVICES \$275.0 GF/MHTA.

** TOTALS 175.0 1.3%

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES FOR INDIVIDUALS EXPERIENCING DEVELOPMENTAL DISABILITIES \$10,169.6.

WITHIN THE GRANTS LINE THE SUM OF \$150.0 IS ALLOCATED FOR PAYMENT AS A GRANT TO THE FRONTIER CENTER FOR HANDICAPPED REHABILITATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS ADDED FOR RESIDENTIAL, VOCATIONAL AND RESPITE SERVICES BE USED TO REDUCE PROGRAM WAITING LISTS FOR RURAL AND URBAN AREAS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, WITH THE EXCEPTION OF INDIVIDUALIZED CARE PLANS, ALL GRANTS BE AWARDED WITHIN 90 DAYS OF THE START OF THE FISCAL YEAR.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2902	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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
GGV:	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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4311	VOCATIONAL TRAINING FOR 70 ADDITIONAL DD PERSONS--JOINT WITH DOE/VOC REHAB												
AGY:	0.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	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
4313	EXPAND RESPITE CARE SVCS--ADDITIONAL HOURS PER FAMILY & ADD FAMILIES WITH MEDICALLY COMPLEX CASES												
AGY:	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	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
4315	INDIVIDUALIZED ASSISTANCE/CASE MANAGEMENT--PILOT PROJECT FOR 50-100 PERSONS												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4317	RESIDENTIAL SVCS CONTINUUM OF OPTIONS--INDIVIDUALIZED RESIDENTIAL SVCS FOR 55 PERSONS												
AGY:	0.0	0.0	705.0	705.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	705.0	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
4319	OBRA--ACTIVE TREATMENT AND/OR DISCHARGE OF NURSING HOME CLIENTS												
AGY:	0.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0
GOV:	0.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MENTAL HEALTH ADMIN	3463.3		3463.3	4074.9	3734.9	3734.9	3969.9	3734.9	3969.9		
ALASKA PSYCHIATRIC INSTITUTE	14577.6	266.8	14577.6	14902.4	14893.9	15293.9	14968.9	14702.1	14702.1	266.8	
HARBORVIEW DEVELOPMENT CENTER	7455.8		7455.8	7521.4	7455.8	7455.8	7455.8	7455.8	7455.8		
ALASKA YOUTH INITIATIVE	804.6		804.6	1104.6	1104.6	1104.6	1104.6	1104.6	1104.6		
** TOTAL	26301.3	266.8	26301.3	27603.3	27189.2	27589.2	27499.2	26997.4	27232.4	266.8	
** CHANGE VERSUS FY90AUTH				5.0%	3.4%	4.9%	4.6%	2.6%	3.5%		
OBJECT DESCRIPTION											
PERS. SERV.	21020.6	266.8	21020.6	21467.0	21403.8	21503.8	21453.8	21187.0	21187.0	266.8	
TRAVEL	462.1		462.1	507.5	464.3	464.3	464.3	464.3	464.3		
CONTRACTUAL	2319.8		2319.8	2646.4	2395.5	2695.5	2430.5	2420.5	2430.5		
COMMODITIES	1142.1		1142.1	1144.6	1137.8	1137.8	1137.8	1137.8	1137.8		
EQUIPMENT	91.9		91.9	148.9	98.9	98.9	98.9	98.9	98.9		
GRANTS, CLMS	1264.8		1264.8	1688.9	1560.5	1560.5	1785.5	1560.5	1785.5		
MISC.					128.4	128.4	128.4	128.4	128.4		
FUNDING SUMMARY											
FED. RECEIPT	610.7		610.7	610.7	610.7	610.7	610.7	610.7	610.7		
G. F. MATCH	3474.3		3474.3	3474.3	3474.3	3474.3	3474.3				
GENERAL FUND	18586.9	266.8	18586.9	19726.1	19344.8	19669.8	19579.8	22552.3	22787.3	266.8	
OTHER FUNDS	3629.4		3629.4	3792.2	3759.4	3834.4	3834.4	3834.4	3834.4		
** GENERAL FUND CHANGE VS. FY90AUTH				5.2%	3.4%	4.9%	4.5%	2.2%	3.3%		
POSITIONS											
FULL TIME	454.0		454.0	462.0	459.0	461.0	460.0	461.0	460.0		
PART TIME	29.0		29.0	27.0	27.0	25.0	25.0	25.0	25.0		
TEMPORARY											
STAFF MONTHS	5597.0		5619.0	5695.0	5659.0	5659.0	5652.0	5659.0	5652.0		

04-06-72-04-00 (0-06-24130-0310)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH ADMIN

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1550.7	1948.0			1948.0	2054.2	1991.0	1991.0	1991.0	1991.0	1991.0		
02 TRAVEL	277.9	307.1			307.1	347.5	309.3	309.3	309.3	309.3	309.3		
03 CONTRACTUAL	464.3	543.5			543.5	856.0	619.2	619.2	629.2	619.2	629.2		
04 COMMODITIES	27.2	29.4			29.4	31.9	30.1	30.1	30.1	30.1	30.1		
05 EQUIPMENT	53.9	34.9			34.9	51.9	51.9	51.9	51.9	51.9	51.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	416.8	600.4			600.4	733.4	605.0	605.0	830.0	605.0	830.0		
08 MISC.							128.4	128.4	128.4	128.4	128.4		
** TOTAL EXPEND	2790.8	3463.3			3463.3	4074.9	3734.9	3734.9	3969.9	3734.9	3969.9		
09 I-A TRANSFER		14.0			14.0	43.8	43.8	43.8	43.8	43.8	43.8		
1002 FED RCPTS	346.5	607.5			607.5	610.7	610.7	610.7	610.7	610.7	610.7		
1004 GEN FUND	344.6	359.4			359.4	359.4	359.4	359.4	409.4				
1006 GF/MHTIA	2021.5	2496.4			2496.4	2974.8	2634.8	2634.8	2819.8	2994.2	3229.2		
1007 I/A RCPTS	78.2					130.0	130.0	130.0	130.0	130.0	130.0		
15 FULL TIME	35.0	39.0			39.0	42.0	41.0	41.0	40.0	41.0	40.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	443.0	443.0			465.0	499.0	487.0	487.0	480.0	487.0	480.0		

04-06-72-04-00 (0-06-24130-0310)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH 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 PROJECT ASST	JUNEAU	F	01 PERS. SERV. 26.1 02 TRAVEL 1.0 03 CONTRACTUAL 0.5 04 COMMODITIES 0.3 POS'N COST 27.9	1006 GF/MHTIA 27.9	1	1	1	1	1	1
2 PROJECT ASST	ANCHORAGE	F	01 PERS. SERV. 26.1 02 TRAVEL 1.0 03 CONTRACTUAL 0.5 04 COMMODITIES 0.3 POS'N COST 27.9	1006 GF/MHTIA 27.9	1	1	0	1	0	1
3 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. 29.2 03 CONTRACTUAL 0.5 04 COMMODITIES 0.2 05 EQUIPMENT 1.0 POS'N COST 30.9	1006 GF/MHTIA 30.9	1	1	1	1	1	2
4 CLERK II	JUNEAU	P	01 PERS. SERV. 12.6 03 CONTRACTUAL 0.5 04 COMMODITIES 0.2 POS'N COST 13.3	1006 GF/MHTIA 13.3	1	1	1	1	1	3
5 DEV DISBLTY PROG SPEC I	ANCHORAGE	F	01 PERS. SERV. 54.0 02 TRAVEL 10.0 03 CONTRACTUAL 4.0 04 COMMODITIES 1.0 05 EQUIPMENT 4.0 POS'N COST 73.0	1006 GF/MHTIA 32.5 1007 I/A RCPTS 40.5	1	1	1	1	1	4
** NEW POSITION TOTALS			** TOTAL COST 173.0		5	5	4	5	4	

NEW POSITION FOOTNOTES...

- 1 GRANTS MANAGEMENT AND MANAGEMENT BUDGET ASSISTANCE. REF. NUM. 4333.
 2 JUNEAU CENTRAL OFFICE. REF. NUM. 4333.
 3 IN CONJUNCTION WITH DVR, TO PROVIDE A DISABLED INDIVIDUAL TO PERFORM PHONE ANSWERING DUTIES. REF. NUM. 4333.
 4 OBRA PLACEMENT ASSESSMENT. REF. NUM. 4341.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,969.9) VERSUS GOV AMD (\$3,734.9)
03 CONTRACTUAL	10.0	1.6%	REDUCE FY89 NEEDS ASSESSMENT <\$50.0> GF/MHTA, ADD QUALITY ASSURANCE \$60.0 GF/MHTA.
07 GRANTS, CLMS	225.0	37.2%	ADD INTERPRETER SERVICES \$25.0 GF/MHTA, ADD PEER COUNSELORS, NATURAL HELPERS \$50.0 GF, ADD RESPITE CARE FOR ALZHEIMERS TO EMPHASIZE SMALL COMMUNITIES \$150.0 GF/MHTA.
** TOTALS	235.0	6.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	JUNEAU	FULL	1	26.1		26.1	
3 ACCOUNTING CLERK III	JUNEAU	FULL	1	29.2		29.2	
4 CLERK II	JUNEAU	PART	1	12.6		12.6	
5 DEV DISBLTY PROG SPEC I	ANCHORAGE	FULL	1	54.0		24.0	30.0
** TOTALS			4	121.9		91.9	30.0

DELETE PROJECT ASSISTANT POSITION IN ANCHORAGE

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 BE USED TO OBTAIN INTERPRETER AND ASSISTIVE LISTENING SERVICES FOR PERSONS WHO EXPERIENCE DEAFNESS OR HEARING IMPAIRMENTS SO THEY MAY RECEIVE SERVICES FROM THE MENTAL HEALTH PROGRAM INCLUDING MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOL TREATMENT AND ALZHEIMER'S DISEASE AND RELATED DISORDERS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$60,000 BE USED TO CONTRACT FOR SERVICES TO DEVELOP A SYSTEM FOR DEVELOPMENTAL DISABILITIES PROGRAM AND SYSTEM MONITORING USING A TEAM APPROACH. SUCH A SYSTEM WILL INCLUDE COMMUNITY MEMBERS, CONSUMERS, AND PROFESSIONALS IN SYSTEM DEVELOPMENT AND TEAMS AND WILL BE BASED ON PROGRAM STANDARDS WHICH REFLECT BEST PRACTICES, QUALITATIVE AND INTEGRATIVE PROGRAM MEASURES, AND CLIENT OR FAMILY OUTCOME INDICATORS.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	JUNEAU	FULL	1	26.1		26.1	
2 PROJECT ASST	ANCHORAGE	FULL	1	26.1		26.1	
3 ACCOUNTING CLERK III	JUNEAU	FULL	1	29.2		29.2	
4 CLERK II	JUNEAU	PART	1	12.6		12.6	
5 DEV DISBLTY PROG SPEC I	ANCHORAGE	FULL	1	54.0		24.0	30.0
** TOTALS			5	148.0		118.0	30.0

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$359.4.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,969.9) VERSUS GOV AMD (\$3,734.9)
03 CONTRACTUAL	10.0	1.6%	REDUCE FY89 NEEDS ASSESSMENT <\$50.0> GF/MHTA, ADD QUALITY ASSURANCE \$60.0 GF/MHTA.
07 GRANTS, CLMS	225.0	37.2%	ADD INTERPRETER SERVICES \$25.0 GF/MHTA, ADD PEER COUNSELORS, NATURAL HELPERS \$50.0 GF/MHTA, ADD RESPITE CARE FOR ALZHEIMERS TO EMPHASIZE SMALL COMMUNITIES \$150.0 GF/MHTA.
XX TOTALS	235.0	6.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT ASST	JUNEAU	FULL	1	26.1		26.1	
3 ACCOUNTING CLERK III	JUNEAU	FULL	1	29.2		29.2	
4 CLERK II	JUNEAU	PART	1	12.6		12.6	
5 DEV DISBLTY PROG SPEC I	ANCHORAGE	FULL	1	54.0		24.0	30.0
XX TOTALS			4	121.9		91.9	30.0

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$359.4.

DELETE PROJECT ASSISTANT POSITION IN ANCHORAGE

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 BE USED TO OBTAIN INTERPRETER AND ASSISTIVE LISTENING SERVICES FOR PERSONS WHO EXPERIENCE DEAFNESS OR HEARING IMPAIRMENTS SO THEY MAY RECEIVE SERVICES FROM THE MENTAL HEALTH PROGRAM INCLUDING MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, ALCOHOL TREATMENT AND ALZHEIMER'S DISEASE AND RELATED DISORDERS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$60,000 BE USED TO CONTRACT FOR SERVICES TO DEVELOP A SYSTEM FOR DEVELOPMENTAL DISABILITIES PROGRAM AND SYSTEM MONITORING USING A TEAM APPROACH. SUCH A SYSTEM WILL INCLUDE COMMUNITY MEMBERS, CONSUMERS, AND PROFESSIONALS IN SYSTEM DEVELOPMENT AND TEAMS AND WILL BE BASED ON PROGRAM STANDARDS WHICH REFLECT BEST PRACTICES, QUALITATIVE AND INTEGRATIVE PROGRAM MEASURES, AND CLIENT OR FAMILY OUTCOME INDICATORS.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1410	FY 90 STAFF MONTHS ADJUSTMENT													
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 FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2212	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS													
AGY:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	
2410	12 MONTHS FUNDING FOR FY 90 NEW POSITIONS													
AGY:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2903	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3153	TRANSFER FROM AK YOUTH INITIATIVE EXCESS FEDERAL AUTHORITY FOR MISC FEDERAL GRANTS													
AGY:	0.0	0.0	3.2	0.0	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.2	0.0	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	
3155	TRANSFER TO AK YOUTH INITIATIVE TO CORRECT ERROR IN HEALTH BENEFITS ADJUSTMENT													
AGY:	0.0	0.0	-3.2	-3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.2	-3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	
3156	TRANSFER 1 PFT POSITION & MH PREVENTION GRANTS TO OFFICE OF PREVENTION													
AGY:	-1.0	0.0	-209.8	-209.8	0.0	-63.5	-5.0	-3.0	-0.8	0.0	0.0	-137.5	0.0	
GOV:	-1.0	0.0	-209.8	-209.8	0.0	-63.5	-5.0	-3.0	-0.8	0.0	0.0	-137.5	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4321	INCREASE I/A RECEIPTS FOR OBRA MEDICAID REIMBURSEMENT--SCREENING/ANNUAL RESIDENT REVIEWS												
AGY:	0.0	0.0	89.5	0.0	89.5	47.4	0.0	0.0	0.0	0.0	0.0	42.1	0.0
GOV:	0.0	0.0	89.5	0.0	89.5	47.4	0.0	0.0	0.0	0.0	0.0	42.1	0.0
4323	MANAGEMENT INFORMATION SYSTEM DEVELOPMENT FOR MENTAL HLTH SYSTEM--SOFTWARE & HARDWARE ACQUISITION												
AGY:	0.0	0.0	225.0	225.0	0.0	0.0	15.0	80.0	0.0	30.0	0.0	100.0	0.0
GOV:	0.0	0.0	225.0	225.0	0.0	0.0	15.0	80.0	0.0	30.0	0.0	100.0	0.0
4327	INCREASE FEDERAL AUTHORIZATION FOR RESEARCH & EVALUATION PROJECTS (GENERAL)												
AGY:	0.0	0.0	128.4	0.0	128.4	0.0	0.0	0.0	0.0	0.0	0.0	128.4	0.0
GOV:	0.0	0.0	128.4	0.0	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4
4329	REDUCE FEDERAL AUTHORIZATION FOR MENTAL HEALTH PLANNING & OBRA												
AGY:	0.0	0.0	-128.4	0.0	-128.4	-100.8	-19.8	-7.3	-0.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-128.4	0.0	-128.4	-100.8	-19.8	-7.3	-0.5	0.0	0.0	0.0	0.0
4331	PGM MONITORING: ON SITE QUALITY ASSURANCE--SURVEY DD PGMS IN ACCORDANCE WITH NEW PGM STANDARDS												
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	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
4333	INCREASE ADMIN STAFF SUPPORT--RECLASS 3 POSITIONS/3 NEW PFT & 1 PPT POSITIONS & SUPPORT												
AGY:	3.0	1.0	100.0	100.0	0.0	94.0	2.0	2.0	1.0	1.0	0.0	0.0	0.0
GOV:	3.0	1.0	100.0	100.0	0.0	94.0	2.0	2.0	1.0	1.0	0.0	0.0	0.0
4335	MAINTAIN MENTAL HEALTH/DD PLANNING ACTIVITIES--REPLACE LOST FEDERAL FUNDS												
AGY:	0.0	0.0	80.0	80.0	0.0	63.2	13.2	3.3	0.3	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
4337	TRAINING FOR DD PROVIDERS, CONSUMERS, FAMILIES & CAREGIVERS--CONFERENCE & WORKSHOPS												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	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
4339	TRAINING FOR MENTAL HEALTH SERVICE PROVIDERS												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	25.0	123.5	1.5	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
4341	OBRA--DD PROGRAM SPECIALIST--1 PFT POSITION & SUPPORT												
AGY:	1.0	0.0	73.0	32.5	40.5	54.0	10.0	4.0	1.0	4.0	0.0	0.0	0.0
GOV:	1.0	0.0	73.0	32.5	40.5	54.0	10.0	4.0	1.0	4.0	0.0	0.0	0.0
4344	REDUCE VACANCY ASSESSMENT--DELETE HEALTH & SOCIAL SERVICES PLANNER POSITION												
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:	-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

04-06-72-10-00 (0-06-24238-0311)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	12801.2	12969.5	100.0	266.8	12969.5	13300.8	13300.8	13400.8	13350.8	13084.0	13084.0	266.8	
02 TRAVEL	88.1	118.1			118.1	118.1	118.1	118.1	118.1	118.1	118.1		
03 CONTRACTUAL	1207.5	657.5	250.0		657.5	661.0	657.5	957.5	682.5	682.5	682.5		
04 COMMODITIES	693.5	673.5			673.5	678.5	673.5	673.5	673.5	673.5	673.5		
05 EQUIPMENT	30.5	57.0			57.0	42.0	42.0	42.0	42.0	42.0	42.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	57.8	102.0			102.0	102.0	102.0	102.0	102.0	102.0	102.0		
08 MISC.													
** TOTAL EXPEND	14878.6	14577.6	350.0	266.8	14577.6	14902.4	14893.9	15293.9	14968.9	14702.1	14702.1	266.8	
09 I-A TRANSFER		167.7			167.7	238.6	238.6	238.6	238.6	238.6	238.6		
1004 GEN FUND	317.3												
1005 GF/PRGM	2770.3	1007.8	350.0		1007.8	1007.8	1007.8	1332.8	1007.8	1007.8	1007.8		
1006 GF/MHTIA	11194.4	13244.8		266.8	13244.8	13569.6	13561.1	13561.1	13561.1	13294.3	13294.3	266.8	
1007 I/A RCPTS	596.6	325.0			325.0	325.0	325.0	400.0	400.0	400.0	400.0		
15 FULL TIME	275.0	275.0			275.0	278.0	278.0	280.0	280.0	280.0	280.0		
16 PART TIME	26.0	29.0			29.0	26.0	26.0	24.0	24.0	24.0	24.0		
17 TEMPORARY			2.0										
18 STAFF MONTHS	3456.0	3474.0	4.0		3474.0	3492.0	3492.0	3492.0	3492.0	3492.0	3492.0		

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

REVISED PROGRAMS: 90-0383 \$350.0

SUPPLEMENTAL APPROPRIATIONS: SB 526 \$266.8

SPECIAL APPROPRIATIONS: SB 526 \$266.8

NEW LEGISLATION...

SB 526

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 20(A), SALARY/BENEFITS FOR RECLASSIFICATION OF NURSE POSITIONS, \$266.8 GF/MHTA

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 20(B), SALARY AND BENEFITS FOR RECLASSIFICATION OF NURSING POSITIONS, \$266.8 GF/MHTA

04-06-72-10-00 (0-06-24238-0311)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,968.9) VERSUS GOV AMD (\$15,293.9)
01 PERS. SERV.	-50.0	-0.4%	REDUCE IMPROVED TREATMENT PROGRAMS <\$50.0> GF/PRGM.
03 CONTRACTUAL	-275.0	-28.7%	REDUCE IMPROVED TREATMENT PROGRAMS <\$275.0> GF/PRGM.
** TOTALS	-325.0	-2.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE THIRD PARTY REVENUES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,702.1) VERSUS GOV AMD (\$15,293.9)
01 PERS. SERV.	-316.8	-2.4%	REDUCE IMPROVED TREATMENT PROGRAMS <\$50.0> GF/PRGM, DELETE INCREMENT FOR PERSONAL SERVICES UNDERFUNDING <\$266.8> GF/MHTA.
03 CONTRACTUAL	-275.0	-28.7%	REDUCE IMPROVED TREATMENT PROGRAMS <\$275.0> GF/PRGM.
** TOTALS	-591.8	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$14,702.1) VERSUS GOV AMD (\$15,293.9)
01 PERS. SERV.	-316.8	-2.4%	REDUCE IMPROVED TREATMENT PROGRAMS <\$50.0> GF/PRGM, DELETE INCREMENT FOR PERSONAL SERVICES UNDERFUNDING <\$266.8> GF/MHTA.
03 CONTRACTUAL	-275.0	-28.7%	REDUCE IMPROVED TREATMENT PROGRAMS <\$275.0> GF/PRGM.
** TOTALS	-591.8	-3.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SEEK AUTHORIZATION THROUGH LEGISLATIVE BUDGET AND AUDIT FOR PROGRAM RECEIPTS SHOULD BUDGETED AUTHORIZATION BE INSUFFICIENT TO RECEIVE THIRD PARTY REVENUES.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2213	DELETE EQUIPMENT FOR FY 90 NEW POSITIONS--FORENSIC TEAM													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	
2411	12 MONTHS FUNDING FOR FY 90 NEW POSITIONS--FORENSIC TEAM													
AGY:	0.0	0.0	64.5	64.5	0.0	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	64.5	64.5	0.0	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2904	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3157	CORRECT PACS TO REFLECT 3 PPT POSITIONS RECLASSIFIED TO PFT IN FY 89													
AGY:	3.0	-3.0	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	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4342	REDUCE PERS. SVCS. UNDERFUNDING DUE TO RECLASSIFICATION OF NURSING POSITIONS													
AGY:	0.0	0.0	266.8	266.8	0.0	266.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	266.8	266.8	0.0	266.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4343	IMPROVE TREATMENT PROGRAMS AT API--SKILL TRAINING & SPECIALIZED EDUCATION THERAPY													
AGY:	0.0	0.0	8.5	8.5	0.0	0.0	0.0	3.5	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5051	IMPROVE TREATMENT--RECLASS/TIME STATUS CHANGE 2 PPT POSITIONS TO PFT & NEW MEDICATION/TREATMENT													
AGY:	2.0	-2.0	400.0	325.0	75.0	100.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	-2.0	400.0	325.0	75.0	100.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	

04-06-72-30-00 (0-06-24649-0313)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	5916.1	5909.5			5909.5	5909.5	5909.5	5909.5	5909.5	5909.5	5909.5		
02 TRAVEL	15.0	20.0			20.0	25.0	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	1004.8	1074.0			1074.0	1084.6	1074.0	1074.0	1074.0	1074.0	1074.0		
04 COMMODITIES	404.8	437.3			437.3	432.3	432.3	432.3	432.3	432.3	432.3		
05 EQUIPMENT						55.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.7	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
08 MISC.													
** TOTAL EXPEND	7351.4	7455.8			7455.8	7521.4	7455.8	7455.8	7455.8	7455.8	7455.8		
09 I-A TRANSFER		727.8			727.8	688.3	679.9	679.9	679.9	679.9	679.9		
1003 G/F MATCH	2620.1	3474.3			3474.3	3474.3	3474.3	3474.3	3474.3				
1004 GEN FUND	563.0	573.1			573.1	573.1	573.1	573.1	573.1				
1005 GF/PRGM	164.2	104.0			104.0	104.0	104.0	104.0	104.0				
1006 GF/MHTIA						32.8				104.0	104.0		
1007 I/A RCPTS	4004.1	3304.4			3304.4	3337.2	3304.4	3304.4	3304.4	3304.4	3304.4		
15 FULL TIME	138.0	136.0			136.0	138.0	136.0	136.0	136.0	136.0	136.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1656.0	1632.0			1632.0	1656.0	1632.0	1632.0	1632.0	1632.0	1632.0		

04-06-72-30-00 (0-06-24649-0313)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND AND GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH FOR
SERVICES RELATED TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$4,047.4.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND AND GENERAL FUND MATCH TO GENERAL FUND/MENTAL HEALTH FOR
SERVICES RELATED TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$4,047.4.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2905	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3159	TRANSFER FROM SUPPLIES TO EQUIPMENT FOR FAX & OTHER EQUIPMENT PURCHASES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4345	CHANGES IN COST OF OPERATIONS DUE TO NEW FEDERAL REGS FOR ICF & ICF/MR FACILITIES												
AGY:	2.0	0.0	65.6	32.8	32.8	0.0	5.0	10.6	0.0	50.0	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

04-06-72-45-00 (0-06-24240-0316)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	167.4	193.6			193.6	202.5	202.5	202.5	202.5	202.5	202.5		
02 TRAVEL	26.4	16.9			16.9	16.9	16.9	16.9	16.9	16.9	16.9		
03 CONTRACTUAL	46.4	44.8			44.8	44.8	44.8	44.8	44.8	44.8	44.8		
04 COMMODITIES	2.9	1.9			1.9	1.9	1.9	1.9	1.9	1.9	1.9		
05 EQUIPMENT	4.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	533.0	547.4			547.4	838.5	838.5	838.5	838.5	838.5	838.5		
08 MISC.													
** TOTAL EXPEND	780.2	804.6			804.6	1104.6	1104.6	1104.6	1104.6	1104.6	1104.6		
09 I-A TRANSFER						36.2	36.2	36.2	36.2	36.2	36.2		
1002 FED RCPTS	130.7	3.2			3.2								
1004 GEN FUND		7.6			7.6	7.6	7.6	7.6	7.6				
1006 GF/MHTIA	649.5	793.8			793.8	1097.0	1097.0	1097.0	1097.0	1104.6	1104.6		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

04-06-72-45-00 (0-06-24240-0316)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

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

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$7.6.

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

CHANGE OF FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR SERVICES
RELATING TO MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES \$7.6.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2906	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3161	TRANSFER EXCESS FEDERAL AUTHORITY TO MH ADMINISTRATION FOR MISC FEDERAL GRANTS												
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
3163	TRANSFER FROM MH ADMINISTRATION TO CORRECT ERROR IN HEALTH BENEFITS ADJUSTMENT												
AGY:	0.0	0.0	3.2	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.2	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4347	INCREASE PERS SVCS TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	8.9	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	8.9	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4349	REDUCE GRANTS TO OFFSET C-5 REQUEST FOR REDUCED VACANCY ASSESSMENT												
AGY:	0.0	0.0	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	0.0
GOV:	0.0	0.0	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.9	0.0
4351	INCREASE SERVICE CAPACITY--8 ADDITIONAL CLIENTS												
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	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

AUDIT: A SPECIAL REPORT ON THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES, ALASKA YOUTH INITIATIVE/KALEIDOSCOPE PROGRAM, NOVEMBER 1, 1988.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER	637.6		637.6	650.3	650.3	650.3	650.3	650.3	650.3		
AUDIT	702.5		702.5	701.1	701.1	701.1	701.1	701.1	701.1		
PERSONNEL AND PAYROLL	635.4		635.4	1006.9	658.9	658.9	658.9	658.9	658.9		
BUDGET AND FINANCE	1705.4	37.3	1705.4	1885.4	1885.4	1885.4	1885.4	1885.4	1885.4		
GOVERNOR'S COUNCIL/HANDICAPPED	300.0		300.0	659.0	592.2	622.2	667.2	622.2	667.2		
DATA AND WORD PROCESSING	367.9		367.9	378.9	378.9	378.9	378.9	378.9	378.9		
PLANNING AND DEVELOPMENT	347.0		347.0	515.5	348.8	348.8	348.8	348.8	348.8		366.1
FACILITIES/CIP COSTS	277.7		277.7	277.7	277.7	277.7	277.7	277.7	277.7		
MEDICAID RATE ADVISORY COMM				645.0	448.2	448.2	448.2	448.2	448.2		220.4
OFFICE OF PREVENTION				1520.6	1252.6	1252.6	1282.6	1252.6	1282.6		6.0
ALASKA MENTAL HEALTH BOARD	313.6		313.6	313.6	313.6	313.6	363.6	313.6	363.6		
** TOTAL	5287.1	37.3	5287.1	8554.0	7507.7	7537.7	7662.7	7537.7	7662.7	592.5	
** CHANGE VERSUS FY90AUTH				61.8%	42.0%	42.6%	44.9%	42.6%	44.9%		
OBJECT DESCRIPTION											
PERS. SERV.	4293.9		4315.6	5334.9	4985.0	4985.0	4985.0	4985.0	4985.0	238.1	
TRAVEL	309.4	1.4	299.7	564.7	478.5	478.5	478.5	478.5	478.5	25.1	
CONTRACTUAL	686.3	.2	674.3	1264.9	993.6	1023.6	1118.6	1023.6	1118.6	143.4	
COMMODITIES	45.4	.2	45.4	72.9	63.1	63.1	63.1	63.1	63.1	7.1	
EQUIPMENT	17.8		17.8	101.1	30.0	30.0	30.0	30.0	30.0	28.8	
GRANTS, CLMS		35.5		1215.5	957.5	957.5	987.5	957.5	987.5	150.0	
MISC.	-65.7		-65.7								
FUNDING SUMMARY											
FED. RECEIPT	682.0		682.0	1172.4	1074.0	1104.0	1104.0	1104.0	1104.0	110.2	
G. F. MATCH	154.8		154.8	467.4	369.0	369.0	369.0	369.0	369.0	110.2	
GENERAL FUND	4083.1	37.3	4083.1	6268.0	5418.5	5418.5	5543.5	5418.5	5543.5	372.1	
OTHER FUNDS	367.2		367.2	646.2	646.2	646.2	646.2	646.2	646.2		
** GENERAL FUND CHANGE VS. FY90AUTH				58.9%	36.6%	36.6%	39.5%	36.6%	39.5%		
POSITIONS											
FULL TIME	89.0		89.0	108.0	98.0	98.0	98.0	98.0	98.0	4.0	
PART TIME	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
TEMPORARY	1.0		1.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	
STAFF MONTHS	1102.0		1101.0	1319.0	1215.0	1215.0	1215.0	1215.0	1215.0	67.0	

04-06-85-01-00 (0-06-22666-0317)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	648.0	596.3			618.0	584.1	584.1	584.1	584.1	584.1	584.1		
02 TRAVEL	49.1	41.7			32.0	18.9	18.9	18.9	18.9	18.9	18.9		
03 CONTRACTUAL	35.7	60.6			48.6	43.6	43.6	43.6	43.6	43.6	43.6		
04 COMMODITIES	8.0	4.7			4.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-65.7			-65.7								
** TOTAL EXPEND	740.8	637.6			637.6	650.3	650.3	650.3	650.3	650.3	650.3		
09 I-A TRANSFER		3.0			3.0	7.9	7.9	7.9	7.9	7.9	7.9		
1004 GEN FUND	740.8	637.6			637.6	650.3	650.3	650.3	650.3	650.3	650.3		
15 FULL TIME	9.0	9.0			9.0	8.0	8.0	8.0	8.0	8.0	8.0		
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	115.0	115.0			115.0	103.0	103.0	103.0	103.0	103.0	103.0		

04-06-85-01-00 (0-06-22666-0317)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER

LEG. FIN.

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
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 - A. OPERATIONS
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 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.

4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	REDUCE VACANCY ASSESSMENT TO OMB LIMIT												
AGY:	0.0	0.0	0.0	0.0	0.0	21.7	-9.7	-12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	21.7	-9.7	-12.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2907	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)												
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3167	TRANSFER FROM RIP COMPONENT TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	30.6	30.6	0.0	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.6	30.6	0.0	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3169	TRANSFER FROM P.A. ADMINISTRATION TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
3171	TRANSFER FROM P.A. ELIGIBILITY DETERMINATION TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
GOV:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7

3173 TRANSFER FROM P.A. DATA PROCESSING TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
GOV:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
3175 TRANSFER FROM M.A. CENTRAL ADMINISTRATION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
GOV:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
3177 TRANSFER FROM M.A. CLAIMS PROCESSING TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
3179 TRANSFER FROM M.A. CERTIFICATION & LICENSING TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
GOV:	0.0	0.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
3181 TRANSFER FROM DFYS SOUTHCENTRAL REGION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4
GOV:	0.0	0.0	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4
3183 TRANSFER FROM DFYS NORTHERN REGION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.9
GOV:	0.0	0.0	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.9
3185 TRANSFER FROM DFYS NORTHWESTERN REGION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
GOV:	0.0	0.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
3187 TRANSFER FROM DFYS WESTERN REGION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2
GOV:	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2
3189 TRANSFER FROM DFYS SOUTHEASTERN REGION TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
GOV:	0.0	0.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
3191 TRANSFER FROM DFYS CENTRAL OFFICE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
GOV:	0.0	0.0	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
3193 TRANSFER FROM MCLAUGHLIN YOUTH CTR TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
GOV:	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
3195 TRANSFER FROM FAIRBANKS YOUTH CTR TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
GOV:	0.0	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
3197 TRANSFER FROM NOME YOUTH CTR TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4

3199	TRANSFER FROM JOHNSON YOUTH CTR TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
GOV:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
3201	TRANSFER FROM BETHEL YOUTH CTR TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
GOV:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
3203	TRANSFER FROM PROBATION SERVICES TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
GOV:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
3205	TRANSFER FROM MATERNAL, CHILD & FAMILY HLTH TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
GOV:	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
3207	TRANSFER FROM LABORATORY SERVICES TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
3209	TRANSFER FROM PUB HEALTH ADMIN SVCS TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
GOV:	0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
3211	TRANSFER FROM EPIDEMIOLOGY TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
GOV:	0.0	0.0	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
3213	TRANSFER FROM EMS TRAINING & LICENSING TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
GOV:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
3215	TRANSFER FROM AIDS SERVICES TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
GOV:	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
3217	TRANSFER FROM VITAL STATISTICS TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
GOV:	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
3219	TRANSFER FROM COMM HEALTH GRANTS TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
GOV:	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
3221	TRANSFER FROM SOADA ADMIN TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2
GOV:	0.0	0.0	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2
3223	TRANSFER FROM SOADA ASAP TO OFFSET FY 90 MISC REDUCTION														
AGY:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
GOV:	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7

3225 TRANSFER FROM ADMIN SVCS/AUDIT TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
GOV:	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
3227 TRANSFER FROM ADMIN SVCS/PERSONNEL & PAYROLL TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
GOV:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
3229 TRANSFER FROM ADMIN SVCS/BUDGET & FINANCE TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
GOV:	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
3231 TRANSFER FROM ADMIN SVCS/DP TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
GOV:	0.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
3233 TRANSFER FROM ADMIN SVCS/PLANNING & DEVELOPMENT TO OFFSET FY 90 MISC REDUCTION													
AGY:	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
GOV:	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
3234 TRANSFER 1 PFT POSITION (RURAL SVCS COORDINATOR) & SUPPORT TO OFFICE OF PREVENTION													
AGY:	-1.0	0.0	-83.6	-83.6	0.0	-64.5	-13.1	-5.0	-1.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-83.6	-83.6	0.0	-64.5	-13.1	-5.0	-1.0	0.0	0.0	0.0	0.0

04-06-85-07-00 (0-06-22668-0318)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	247.9	376.6			376.6	376.6	376.6	376.6	376.6	376.6	376.6		
02 TRAVEL	39.8	67.1			67.1	62.9	62.9	62.9	62.9	62.9	62.9		
03 CONTRACTUAL	116.7	255.6			255.6	255.6	255.6	255.6	255.6	255.6	255.6		
04 COMMODITIES	4.8	3.2			3.2	6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	410.3	702.5			702.5	701.1	701.1	701.1	701.1	701.1	701.1		
09 I-A TRANSFER		2.6			2.6	3.4	3.4	3.4	3.4	3.4	3.4		
1002 FED RCPTS	99.2	212.3			212.3	212.3	212.3	212.3	212.3	212.3	212.3		
1003 G/F MATCH	47.3	154.8			154.8	154.8	154.8	154.8	154.8	154.8	154.8		
1004 GEN FUND	193.8	265.4			265.4	264.0	264.0	264.0	264.0	264.0	264.0		
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	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0		

04-06-85-07-00 (0-06-22668-0318)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2908	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3235	TRANSFER FROM TRAVEL TO SUPPLIES FOR OFFICE SUPPLIES												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	2.8	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	2.8	0.0	0.0	0.0	0.0
3237	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-1.4	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.4	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-10-00 (0-06-22669-0319)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	629.0	609.7			609.7	731.2	633.3	633.3	633.3	633.3	633.3		
02 TRAVEL	2.4	2.5			2.5	65.0	2.4	2.4	2.4	2.4	2.4		
03 CONTRACTUAL	20.8	20.8			20.8	181.4	20.8	20.8	20.8	20.8	20.8		
04 COMMODITIES	2.4	2.4			2.4	7.7	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT						21.6							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	654.6	635.4			635.4	1006.9	658.9	658.9	658.9	658.9	658.9		
09 I-A TRANSFER		3.1			3.1	8.0	3.7	3.7	3.7	3.7	3.7		
1004 GEN FUND	654.6	635.4			635.4	1006.9	658.9	658.9	658.9	658.9	658.9		
15 FULL TIME	15.0	15.0			15.0	18.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	213.0	180.0	180.0	180.0	180.0	180.0		

04-06-85-10-00 (0-06-22669-0319)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2909	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3239	TRANSFER FROM RIP COMPONENT TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.6	23.6	0.0	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3241	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4355	COMPLIANCE WITH EEO REGULATIONS--SUPERVISOR TRAINING & STAFF--3 PFT POSITIONS & SUPPORT												
AGY:	3.0	0.0	348.0	348.0	0.0	97.9	62.6	160.6	5.3	21.6	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 (0-06-22670-0320)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1649.8	1610.9			1610.9	1683.0	1683.0	1683.0	1683.0	1683.0	1683.0		
02 TRAVEL	.5	2.0		1.4	2.0	1.9	1.9	1.9	1.9	1.9	1.9		
03 CONTRACTUAL	63.4	75.6		.2	75.6	168.6	168.6	168.6	168.6	168.6	168.6		
04 COMMODITIES	20.3	16.9		.2	16.9	16.9	16.9	16.9	16.9	16.9	16.9		
05 EQUIPMENT	6.5					15.0	15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS				35.5									
08 MISC.													
** TOTAL EXPEND	1740.5	1705.4		37.3	1705.4	1885.4	1885.4	1885.4	1885.4	1885.4	1885.4		
09 I-A TRANSFER		11.6			11.6	18.3	18.3	18.3	18.3	18.3	18.3		
1002 FED RCPTS						108.0	108.0	108.0	108.0	108.0	108.0		
1004 GEN FUND	1740.5	1705.4		37.3	1705.4	1770.4	1770.4	1770.4	1770.4	1770.4	1770.4		
1007 I/A RCPTS						7.0	7.0	7.0	7.0	7.0	7.0		
15 FULL TIME	40.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
16 PART TIME		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	480.0	474.0			473.0	473.0	473.0	473.0	473.0	473.0	473.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$37.3

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION : SEC. 43, MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$37.3 GF

04-06-85-16-00 (0-06-22670-0320)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1411	FY 90 STAFF MONTHS ADJUSTMENT														
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

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2910	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)														
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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3243	TRANSFER FROM RIP COMPONENT TO REDUCE VACANCY ASSESSMENT														
AGY:		0.0	0.0	65.1	65.1	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	65.1	65.1	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3245 TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION

AGY:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4357 FEDERAL REVENUE ENHANCEMENTS--DEVELOP AUTOMATED FEDERAL RCTS ACCOUNTING SYSTEM/COST ALLOCATION PLANS													
AGY:	0.0	0.0	108.0	0.0	108.0	0.0	0.0	93.0	0.0	15.0	0.0	0.0	0.0
GOV:	0.0	0.0	108.0	0.0	108.0	0.0	0.0	93.0	0.0	15.0	0.0	0.0	0.0
4358 PROVIDE ACCOUNTING SVCS FOR SOADA GRANTEES--PFD ASSIGNMENTS													
AGY:	0.0	0.0	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-19-00 (0-06-22672-0321)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	172.1	173.0			173.0	205.9	184.1	184.1	184.1	184.1	184.1		
02 TRAVEL	47.4	69.0	3.0		69.0	208.7	208.7	208.7	208.7	208.7	208.7		
03 CONTRACTUAL	70.1	46.5	12.0		46.5	227.9	182.9	212.9	257.9	212.9	257.9		
04 COMMODITIES	5.9	6.5			6.5	11.5	11.5	11.5	11.5	11.5	11.5		
05 EQUIPMENT	5.8	5.0	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	301.3	300.0	20.0		300.0	659.0	592.2	622.2	667.2	622.2	667.2		
09 I-A TRANSFER		2.8			2.8	21.8	21.8	21.8	21.8	21.8	21.8		
1002 FED RCPTS	301.3	300.0	20.0		300.0	350.0	350.0	380.0	380.0	380.0	380.0		
1006 GF/MHTIA						66.8			45.0		45.0		
1007 I/A RCPTS						242.2	242.2	242.2	242.2	242.2	242.2		
15 FULL TIME	3.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY		1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	36.0	39.0			39.0	53.0	45.0	45.0	45.0	45.0	45.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CLERK TYPIST I	FAIRBANKS	T	01 PERS. SERV. POS'N COST	11.1 11.1	1007 I/A RCPTS	11.1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	11.1		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 INTERAGENCY COORDINATING COUNCIL-REF. NUM. 4359.

04-06-85-19-00 (0-06-22672-0321)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

LEG. FIN.

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

REVISED PROGRAMS: 90-0354 \$20.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$667.2) VERSUS GOV AMD (\$622.2)
03 CONTRACTUAL	45.0	21.1%	ADD STATEWIDE DATA BASE FOR DD PERSONS \$45.0 GF/MHTA.
** TOTALS	45.0	7.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST I	FAIRBANKS	TEMP	1	11.1			11.1
** TOTALS			1	11.1			11.1

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST I	FAIRBANKS	TEMP	1	11.1			11.1
** TOTALS			1	11.1			11.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$667.2) VERSUS GOV AMD (\$622.2)
03 CONTRACTUAL	45.0	21.1%	ADD STATEWIDE DATA BASE FOR DD PERSONS \$45.0 GF/MHTA.
** TOTALS	45.0	7.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST I	FAIRBANKS	TEMP	1	11.1			11.1
** TOTALS			1	11.1			11.1

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2911	TECHNICAL CORRECTION: I/A TRANSFERS (NON-ADD)													
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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4359	INTERAGENCY COORDINATING COUNCIL FOR CHILDREN UNDER AGE 3 WITH DD--SUPPORT													
AGY:	0.0	0.0	65.0	0.0	65.0	11.1	30.4	18.5	5.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	65.0	0.0	65.0	11.1	30.4	18.5	5.0	0.0	0.0	0.0	0.0	
4361	RURAL SVC DEVELOPMENT & PLANNING FOR DD PROGRAMS													
AGY:	0.0	0.0	68.1	0.0	68.1	0.0	25.0	43.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	68.1	0.0	68.1	0.0	25.0	43.1	0.0	0.0	0.0	0.0	0.0	
4363	SPECIAL EDUCATION ADVISORY PANEL FOR FEDERAL COMPLAINE UNDER PL 94-142													
AGY:	0.0	0.0	65.5	0.0	65.5	0.0	20.0	45.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	65.5	0.0	65.5	0.0	20.0	45.5	0.0	0.0	0.0	0.0	0.0	
4365	STATEWIDE MONITORING OF DD PROGRAM STANDARDS													
AGY:	0.0	0.0	43.6	0.0	43.6	0.0	41.3	2.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	43.6	0.0	43.6	0.0	41.3	2.3	0.0	0.0	0.0	0.0	0.0	
4367	INCREASE FEDERAL GRANT AWARD--FUND INCREASED TRAVEL & CONTRACTUAL COSTS													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	23.0	27.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	23.0	27.0	0.0	0.0	0.0	0.0	0.0	
4369	CENTRALIZED DATA BASE FOR DD PERSONS--1 PFT POSITION & SOFTWARE DEVELOPMENT													
AGY:	1.0	0.0	66.8	66.8	0.0	21.8	0.0	45.0	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 FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

5053 ADDITIONAL FED FUNDS--ADVOCACY/PLANNING & PROGRAM COORDINATION

AGY:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0

04-06-85-22-00 (0-06-22674-0322)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1										(12) BILLS	(13) LEG.REC.
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	316.5	324.7			324.7	336.0	336.0	336.0	336.0	336.0	336.0	
02 TRAVEL	1.2	5.0			5.0	4.7	4.7	4.7	4.7	4.7	4.7	
03 CONTRACTUAL	22.0	23.2			23.2	23.2	23.2	23.2	23.2	23.2	23.2	
04 COMMODITIES	8.9	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT	20.8	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	369.4	367.9			367.9	378.9	378.9	378.9	378.9	378.9	378.9	
09 I-A TRANSFER		4.2			4.2	2.8	2.8	2.8	2.8	2.8	2.8	
1004 GEN FUND	350.8	348.4			348.4	368.9	368.9	368.9	368.9	368.9	368.9	
1007 I/A RCPTS	18.6	19.5			19.5	10.0	10.0	10.0	10.0	10.0	10.0	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	

04-06-85-22-00 (0-06-22674-0322)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2912	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3247	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
3249	TRANSFER FROM RIP COMPONENT TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.8	20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4371	REDUCE DATA ENTRY SERVICES FOR DIVISION OF MENTAL HLTH & DD												
AGY:	0.0	0.0	-9.5	0.0	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.5	0.0	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-25-00 (0-06-22676-0323)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING AND DEVELOPMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	174.3	220.4			220.4	340.2	222.7	222.7	222.7	222.7	222.7	73.3	
02 TRAVEL	7.9	17.1			17.1	37.6	16.6	16.6	16.6	16.6	16.6	17.5	
03 CONTRACTUAL	10.4	109.5			109.5	119.9	109.5	109.5	109.5	109.5	109.5	124.4	
04 COMMODITIES	1.3					1.5						.9	
05 EQUIPMENT						16.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS												150.0	
08 MISC.													
** TOTAL EXPEND	193.9	347.0			347.0	515.5	348.8	348.8	348.8	348.8	348.8	366.1	
09 I-A TRANSFER		3.0			3.0	10.7	3.3	3.3	3.3	3.3	3.3		
1002 FED RCPTS	68.1	169.7			169.7	169.7	169.7	169.7	169.7	169.7	169.7		
1004 GEN FUND	125.8	177.3			177.3	345.8	179.1	179.1	179.1	179.1	179.1	366.1	
15 FULL TIME	3.0	3.0			3.0	6.0	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	1.0	1.0	1.0		
17 TEMPORARY												3.0	
18 STAFF MONTHS	42.0	42.0			42.0	75.0	42.0	42.0	42.0	42.0	42.0	27.0	

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

FISCAL NOTES: HB 581 \$179.0, SB 326 \$187.1

NEW LEGISLATION...

HB 581
UNIVERSAL HEALTH CARE TASK FORCE

SB 326
GRANTS FOR COMMUNITY HEALTH PLANNING

04-06-85-25-00 (0-06-22676-0323)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING AND DEVELOPMENT

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2913	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)											
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3251	TRANSFER FROM RIP COMPONENT TO REDUCE VACANCY ASSESSMENT												
AGY:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.3	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3253	TRANSFER TO COMMISSIONER'S OFFICE TO OFFSET FY 90 MISC REDUCTION												
AGY:	0.0	0.0	-0.5	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4373	REESTABLISH PLANNING SECTION--HEALTH CARE INFORMATION, STATISTICS & PROJECTIONS--3 PFT POSITIONS												
AGY:	3.0	0.0	166.7	166.7	0.0	117.5	21.0	10.4	1.5	16.3	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

04-06-85-35-00 (0-06-22678-0325)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	233.8	237.6			237.6	244.3	244.3	244.3	244.3	244.3	244.3		
02 TRAVEL	18.6	25.0			25.0	18.3	18.3	18.3	18.3	18.3	18.3		
03 CONTRACTUAL	13.1	11.4			11.4	11.4	11.4	11.4	11.4	11.4	11.4		
04 COMMODITIES	4.8	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	270.3	277.7			277.7	277.7	277.7	277.7	277.7	277.7	277.7		
09 I-A TRANSFER		2.0			2.0	2.3	2.3	2.3	2.3	2.3	2.3		
1061 CIP RCPTS	270.3	277.7			277.7	277.7	277.7	277.7	277.7	277.7	277.7		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

04-06-85-35-00 (0-06-22678-0325)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
2914	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)					
AGY:	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

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
3255	TRANSFER FROM TRAVEL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT						
AGY:	0.0	0.0	0.0 0.0 0.0 6.7 -6.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0 0.0 0.0 6.7 -6.7	0.0	0.0	0.0	0.0

04-06-85-40-00 (0-00-00000-1183)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MEDICAID RATE ADVISORY COMM

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						462.6	349.9	349.9	349.9	349.9	349.9	164.8	
02 TRAVEL						44.9	42.3	42.3	42.3	42.3	42.3	7.6	
03 CONTRACTUAL						98.2	52.9	52.9	52.9	52.9	52.9	16.0	
04 COMMODITIES						6.1	3.1	3.1	3.1	3.1	3.1	3.2	
05 EQUIPMENT						33.2						28.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						645.0	448.2	448.2	448.2	448.2	448.2	220.4	
09 I-A TRANSFER						34.7	20.0	20.0	20.0	20.0	20.0		
1002 FED RCPTS						332.4	234.0	234.0	234.0	234.0	234.0	110.2	
1003 G/F MATCH						312.6	214.2	214.2	214.2	214.2	214.2	110.2	
15 FULL TIME						9.0	6.0	6.0	6.0	6.0	6.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						102.0	72.0	72.0	72.0	72.0	72.0	40.0	

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

FISCAL NOTES: SB 431 \$220.4

NEW LEGISLATION...

SB 431

HEALTH FACILITY PAYMENT RATES

04-06-85-40-00 (0-00-00000-1183)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MEDICAID RATE ADVISORY COMM

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3257	TRANSFER FROM MEDICAID RATE COMMISSION TO ESTABLISH ADVISORY COMMISSION													
AGY:	6.0	0.0	455.1	214.2	240.9	356.8	42.3	52.9	3.1	0.0	0.0	0.0	0.0	
GOV:	6.0	0.0	455.1	214.2	240.9	356.8	42.3	52.9	3.1	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4375	RATE SETTING STAFF FOR MANDATED ACTIVITIES--3 PFT POSITIONS & SUPPORT													
AGY:	3.0	0.0	177.2	88.6	88.6	112.7	2.6	35.4	3.0	23.5	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	
4377	ESTABLISH OFFICE OF HEARINGS & APPEALS--LEASE SPACE AND EQUIPMENT COSTS													
AGY:	0.0	0.0	19.6	9.8	9.8	0.0	0.0	9.9	0.0	9.7	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	
4379	REDUCE FEDERAL AUTHORITY TO MAXIMUM ALLOWABLE AMOUNT													
AGY:	0.0	0.0	-6.9	0.0	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.9	0.0	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS CREATED WITH THE TRANSFER OF THE MEDICAL RATE COMMISSION BRU. THIS WAS IN RESPONSE TO EXECUTIVE ORDER NO. 72 WHICH LIMITED THE SCOPE OF THE GROUP TO ADVISORY.

04-06-85-45-00 (0-00-00000-1189)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF PREVENTION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						219.0	219.0	219.0	219.0	219.0	219.0		
02 TRAVEL						21.8	21.8	21.8	21.8	21.8	21.8		
03 CONTRACTUAL						59.3	49.3	49.3	49.3	49.3	49.3	3.0	
04 COMMODITIES						5.0	5.0	5.0	5.0	5.0	5.0	3.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1215.5	957.5	957.5	987.5	957.5	987.5		
08 MISC.													
** TOTAL EXPEND						1520.6	1252.6	1252.6	1282.6	1252.6	1282.6	6.0	
09 I-A TRANSFER						.2	.2	.2	.2	.2	.2		
1004 GEN FUND						1221.5	1003.5	1003.5	1033.5	959.5	989.5	6.0	
1006 GF/MHTIA						259.8	209.8	209.8	209.8	253.8	253.8		
1007 I/A RCPTS						39.3	39.3	39.3	39.3	39.3	39.3		
15 FULL TIME						4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						48.0	48.0	48.0	48.0	48.0	48.0		

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 PROJECT MANAGER II	ANCHORAGE	F 01	PERS. SERV. 73.8	1004 GEN FUND 73.8	1	1	1	1	1	1
			POS'N COST 73.8							
2 CLERK TYPIST III	ANCHORAGE	F 01	PERS. SERV. 29.5	1004 GEN FUND 29.5	1	1	1	1	1	2
			POS'N COST 29.5							
** NEW POSITION TOTALS			** TOTAL COST 103.3		2	2	2	2	2	

04-06-85-45-00 (0-00-00000-1189)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF PREVENTION

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 OFFICE OF PREVENTION ADMINISTRATION. REF. NUM. 3515 - CREATED THROUGH LINE-ITEM TRANSFER.
2 REF. NUM. 3517. CREATED WITH FUNDING FROM DELETED PROJECT PARTIALLY EXEMPT POSITION.

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

FISCAL NOTES: HB 364 \$6.0

NEW LEGISLATION...

HB 364

ALCOHOL INFORMATION WITH MARRIAGE LICENSES

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,282.6) VERSUS GOV AMD (\$1,252.6)
07 GRANTS, CLMS	30.0 3.1%	ADD YOUTH AT RISK NEEDS ASSESSMENT FOR AREAS EXPERIENCING INCREASED MILITARY DEPLOYMENT \$30.0 GF.
** TOTALS	30.0 2.4%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT MANAGER II	ANCHORAGE	FULL	1	73.8		73.8	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	29.5		29.5	
** TOTALS			2	103.3		103.3	

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

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT MANAGER II	ANCHORAGE	FULL	1	73.8		73.8	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	29.5		29.5	
** TOTALS			2	103.3		103.3	

CHANGE IN FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR FAS
COORDINATOR \$44.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION:
07 GRANTS, CLMS	30.0	3.1%	C. C. (\$1,282.6) VERSUS GOV AMD (\$1,252.6)
ADD YOUTH AT RISK NEEDS ASSESSMENT FOR AREAS EXPERIENCING INCREASED MILITARY DEPLOYMENT \$30.0 GF.			
** TOTALS	30.0	2.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROJECT MANAGER II	ANCHORAGE	FULL	1	73.8		73.8	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	29.5		29.5	
** TOTALS			2	103.3		103.3	

CHANGE IN FUNDING SOURCE FROM GENERAL FUND TO GENERAL FUND/MENTAL HEALTH TRUST ACCOUNT FOR FAS COORDINATOR \$44.0.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3511	TRANSFER FAS COORDINATOR & SUPPORT COSTS FROM SOADA ADMIN FOR FAS PREVENTION												
AGY:	1.0	0.0	44.0	44.0	0.0	26.0	8.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	44.0	44.0	0.0	26.0	8.0	10.0	0.0	0.0	0.0	0.0	0.0
3513	TRANSFER 1 PFT MENTAL HLTH CLINICIAN & SUPPORT AND MH PREVENTION GRANTS FROM MH ADMIN												
AGY:	1.0	0.0	209.8	209.8	0.0	63.5	5.0	3.0	0.8	0.0	0.0	137.5	0.0
GOV:	1.0	0.0	209.8	209.8	0.0	63.5	5.0	3.0	0.8	0.0	0.0	137.5	0.0
3515	TRANSFER CONTRACTUAL FROM DFYS CENTRAL OFFICE FOR 1 PFT PROJ MGR POSITION & SUPPORT												
AGY:	1.0	0.0	55.9	55.9	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	55.9	55.9	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3517	TRANSFER 1 PFT POSITION (RURAL SVCS COORDINATOR) & SUPPORT FROM COMMISSIONER'S OFFICE												
AGY:	1.0	0.0	83.6	83.6	0.0	48.6	8.8	22.0	4.2	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	83.6	83.6	0.0	48.6	8.8	22.0	4.2	0.0	0.0	0.0	0.0

3519	TRANSFER FROM PREVENTIVE SVCS GRANTS FOR PRIMARY/SECONDARY PREVENTION GRANTS												
AGY:	0.0	0.0	820.0	820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0
GOV:	0.0	0.0	820.0	820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4421	I/A RCTS (FED MEDICAID FUNDS) FOR FAS COORDINATOR POSITION & RESEARCH												
AGY:	0.0	0.0	39.3	0.0	39.3	25.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.3	0.0	39.3	25.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0
4423	EXPANSION OF MENTAL HEALTH PREVENTION DEMONSTRATION PROJECTS												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	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
4425	WELFARE REFORM: PRIMARY PREVENTION OF CHILD ABUSE THROUGH PARENT TRAINING												
AGY:	0.0	0.0	218.0	218.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	208.0	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

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS CREATED IN RESPONSE TO ADMINISTRATIVE ORDER NO. 116 THROUGH THE TRANSFER OF PREVENTION FUNDS FROM VARIOUS AREAS OF THE DEPARTMENT'S BUDGET.

04-06-85-50-00 (0-00-24682-0951)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	142.0	144.7			144.7	152.0	152.0	152.0	152.0	152.0	152.0		
02 TRAVEL	92.3	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
03 CONTRACTUAL	55.0	83.1			83.1	75.8	75.8	75.8	125.8	75.8	125.8		
04 COMMODITIES	6.9	3.0			3.0	5.8	5.8	5.8	5.8	5.8	5.8		
05 EQUIPMENT	28.2	2.8			2.8								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	324.4	313.6			313.6	313.6	313.6	313.6	363.6	313.6	363.6		
09 I-A TRANSFER						4.1	4.1	4.1	4.1	4.1	4.1		
1006 GF/MHTIA	324.4	313.6			313.6	313.6	313.6	313.6	363.6	313.6	363.6		
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		

04-06-85-50-00 (0-00-24682-0951)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	50.0 66.0%	ADD MENTAL HEALTH PLANNING \$50.0 GF/MHTA.
** TOTALS	50.0 15.9%	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	50.0 66.0%	ADD MENTAL HEALTH PLANNING \$50.0 GF/MHTA.
** TOTALS	50.0 15.9%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
2916	TECHNICAL CORRECTION:	I/A TRANSFERS (NON-ADD)									
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 FY91 BASE TO FY91 ADJUSTED BASE

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
3259	TRANSFER FROM CONTRACTUAL TO PERS SVCS TO REDUCE VACANCY ASSESSMENT										
AGY:	0.0	0.0	0.0 0.0 0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0 0.0 0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0

3261 TRANSFER FROM EQUIPMENT TO SUPPLIES FOR OFFICE SUPPLIES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	-2.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	-2.8	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5055 MENTAL HEALTH PLANNING/NEEDS DETERMINATION--2 PFT & 1 TEMPORARY POSITIONS & SUPPORT														
AGY:	2.0	0.0	149.7	149.7	0.0	86.0	10.0	38.0	2.7	13.0	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
5057 ADDITIONAL PERSONAL SERVICES FUNDS TO REDUCE V&T & RECLASS EXISITING POSITIONS														
AGY:	0.0	0.0	20.0	20.0	0.0	12.7	0.0	7.3	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

04-06-90-01-00 (0-06-22675-0326)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1991

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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								
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	178.9	178.9			178.9								
09 I-A TRANSFER													
1004 GEN FUND	178.9	178.9			178.9								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-90-01-00 (0-06-22675-0326)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:34 5/21/90

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
					TOTAL										
3263	TRANSFER TO COMMISSIONER'S OFFICE TO REDUCE VACANCY ASSESSMENT														
AGY:	0.0	0.0			-30.6	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-30.6	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3265	TRANSFER TO ADMIN SVCS/PERSONNEL & PAYROLL TO REDUCE VACANCY ASSESSMENT														
AGY:	0.0	0.0			-23.6	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-23.6	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3267	TRANSFER TO ADMIN SVCS/BUDGET & FINANCE TO REDUCE VACANCY ASSESSMENT														
AGY:	0.0	0.0			-65.1	-65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-65.1	-65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3269	TRANSFER TO ADMIN SVCS/DP TO REDUCE VACANCY ASSESSMENT														
AGY:	0.0	0.0			-20.8	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-20.8	-20.8	0.0	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3271	TRANSFER TO ADMIN SVCS/PLANNING & DEVELOPMENT TO REDUCE VACANCY ASSESSMENT														
AGY:	0.0	0.0			-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3273	TRANSFER TO PUB HLTH ADMIN SVCS TO FUND ADMIN ASST I POSITION TO MONITOR NATIVE CORP BRUS														
AGY:	0.0	0.0			-36.5	-36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0			-36.5	-36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

