

# **Health & Social Services**



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



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:24

6/04/91

## LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT              | FY91AUTH | GOV AMD  | HOUSE    | SENATE   | C. C.    | C. C. - GOV AMD<br>COMPARISON |        |
|-----------------------|-------------------------------|----------|----------|----------|----------|----------|-------------------------------|--------|
|                       | <b>SOCIAL SERVICES</b>        |          |          |          |          |          |                               |        |
|                       | ASSISTANCE PAYMENTS           |          |          |          |          |          |                               |        |
| 2                     | AFDC                          | 72208.7  | 81504.6  | 84862.0  | 84862.0  | 84862.0  | 3357.4                        | 4.1%   |
| 4                     | ADULT PUBLIC ASSISTANCE       | 22486.4  | 24302.8  | 25220.7  | 25220.7  | 25220.7  | 917.9                         | 3.8%   |
| 6                     | GENERAL RELIEF ASSISTANCE     | 800.4    | 991.9    | 1030.2   | 991.9    | 1030.2   | 38.3                          | 3.9%   |
| 8                     | OAA-ALB HOLD HARMLESS         | 4321.9   | 5978.5   | 5978.5   | 5978.5   | 5978.5   |                               |        |
| 10                    | POST MORTEM EXAMINATIONS      | 463.4    |          |          |          |          |                               |        |
|                       | *** PROGRAM TOTAL ***         | 100280.8 | 112777.8 | 117091.4 | 117053.1 | 117091.4 | 4313.6                        | 3.8%   |
| 12                    | PFD HOLD HARMLESS             | 12217.3  | 14704.5  | 15043.1  | 15043.1  | 15043.1  | 338.6                         | 2.3%   |
| 14                    | ENERGY ASSISTANCE PROGRAM     | 6363.2   | 6004.2   | 6004.2   | 6004.2   | 6004.2   |                               |        |
|                       | MEDICAL ASSISTANCE            |          |          |          |          |          |                               |        |
| 18                    | MEDICAID NON-FACILITY         | 69765.8  | 76106.7  | 85874.7  | 85874.7  | 81125.3  | 5018.6                        | 6.6%   |
| 20                    | MEDICAID-FACILITIES           | 115212.0 | 109836.2 | 117103.5 | 117103.5 | 113067.7 | 3231.5                        | 2.9%   |
| 22                    | INDIAN HEALTH SERVICE         | 12651.0  | 15101.1  | 15101.1  | 15101.1  | 15101.1  |                               |        |
| 24                    | MEDICAID PFD HOLD HARMLESS    | 1007.8   | 2621.2   | 2621.2   | 2621.2   | 2621.2   |                               |        |
| 26                    | ALB HOLD HARMLESS             | 1479.1   | 1825.2   | 1825.2   | 1825.2   | 1825.2   |                               |        |
| 28                    | GENERAL RELIEF MEDICAL        | 7672.3   | 8718.5   | 8918.5   | 8918.5   | 8918.5   | 200.0                         | 2.3%   |
| 30                    | MEDICAID STATE PROGRAMS       | 5422.9   | 3793.8   | 3793.8   | 3793.8   | 3793.8   |                               |        |
|                       | *** PROGRAM TOTAL ***         | 213210.9 | 218002.7 | 235238.0 | 235238.0 | 226452.8 | 8450.1                        | 3.9%   |
|                       | PUBLIC ASSISTANCE ADMIN       |          |          |          |          |          |                               |        |
| 34                    | PUBLIC ASSISTANCE ADMIN       | 1445.6   | 1210.7   | 1211.3   | 1211.3   | 1211.3   | 0.6                           | 0.0%   |
| 36                    | QUALITY CONTROL               | 992.7    | 1045.9   | 1045.9   | 1045.9   | 1045.9   |                               |        |
| 38                    | ELIGIBILITY DETERMINATION     | 14441.0  | 15435.7  | 15446.6  | 15446.6  | 15446.6  | 10.9                          | 0.1%   |
| 40                    | FRAUD INVESTIGATION           | 1150.3   | 1104.7   | 1101.7   | 1268.2   | 1268.2   | 163.5                         | 14.8%  |
| 42                    | ALASKA WORK PROGRAMS          | 5703.6   | 7498.3   | 7863.6   | 7863.6   | 7863.6   | 365.3                         | 4.9%   |
| 44                    | PUBLIC ASSIST DATA PROCESSING | 3963.4   | 3968.2   | 3968.9   | 3968.9   | 3968.9   | 0.7                           | 0.0%   |
|                       | *** PROGRAM TOTAL ***         | 27696.6  | 30263.5  | 30638.0  | 30804.5  | 30804.5  | 541.0                         | 1.8%   |
| 46                    | MEDICAL RATE COMMISSION       |          |          |          |          |          |                               |        |
|                       | MEDICAL ASSISTANCE ADMIN      |          |          |          |          |          |                               |        |
| 50                    | MEDICAL ASSIST CENTRAL ADMIN  | 1393.9   | 1291.7   | 1276.8   | 1276.8   | 1276.8   | -14.9                         | -1.2%  |
| 52                    | CLAIMS PROCESSING             | 7317.6   | 6766.0   | 6860.8   | 6860.8   | 6860.8   | 94.8                          | 1.4%   |
| 54                    | MEDICAL CARE ADV COMMITTEE    | 142.7    | 90.1     | 108.2    | 108.2    | 108.2    | 18.1                          | 20.1%  |
| 56                    | CERTIFICATION AND LICENSING   | 1122.3   | 1221.7   | 1193.4   | 1193.4   | 1193.4   | -28.3                         | -2.3%  |
| 58                    | MEDICAID RATE ADV COMMISSION  |          | 938.1    | 867.5    | 867.5    | 867.5    | -70.6                         | -7.5%  |
|                       | *** PROGRAM TOTAL ***         | 9976.5   | 10307.6  | 10306.7  | 10306.7  | 10306.7  | -0.9                          | 0.0%   |
|                       | PURCHASED SERVICES            |          |          |          |          |          |                               |        |
| 62                    | PREVENTIVE SERVICES           | 2450.8   | 2092.7   | 3390.8   | 3270.8   | 3270.8   | 1178.1                        | 56.3%  |
| 64                    | ADULT SERVICES                | 372.1    | 372.1    | 372.1    | 372.1    | 372.1    |                               |        |
| 66                    | EARLY INTERVENTION SERVICES   | 695.9    | 300.0    | 685.3    | 685.3    | 685.3    | 385.3                         | 128.4% |
| 68                    | FOSTER CARE                   | 11206.1  | 13626.6  | 13826.6  | 13626.6  | 13626.6  |                               |        |
| 70                    | RESIDENTIAL CHILD CARE        | 11202.1  | 11164.1  | 11443.1  | 11443.1  | 11443.1  | 329.0                         | 2.9%   |
|                       | *** PROGRAM TOTAL ***         | 25927.0  | 27555.5  | 29717.9  | 29397.9  | 29447.9  | 1892.4                        | 6.9%   |
|                       | FAMILY SERVICES               |          |          |          |          |          |                               |        |
| 74                    | SOUTHCENTRAL REGION           | 6904.8   | 7159.1   | 7333.6   | 7451.1   | 7451.1   | 292.0                         | 4.1%   |
| 76                    | NORTHERN REGION               | 3196.2   | 3280.4   | 3362.7   | 3357.0   | 3357.0   | 76.6                          | 2.3%   |
| 78                    | NORTHWESTERN REGION           | 579.2    | 606.9    | 527.0    | 675.3    | 675.3    | 68.4                          | 11.3%  |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:24

6/04/91

## LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT               | FY91AUTH | GOV AMD | HOUSE   | SENATE  | C. C.   | C. C. - GOV AMD<br>COMPARISON |        |
|-----------------------|--------------------------------|----------|---------|---------|---------|---------|-------------------------------|--------|
| 80                    | WESTERN REGION                 | 1325.3   | 1357.4  | 1299.7  | 1389.5  | 1389.5  | 32.1                          | 2.4%   |
| 82                    | SOUTHEASTERN REGION            | 2308.7   | 2371.6  | 2433.2  | 2426.5  | 2426.5  | 54.9                          | 2.3%   |
| 84                    | CENTRAL OFFICE                 | 3225.5   | 3304.1  | 3660.4  | 3205.4  | 3296.3  | -7.8                          | -0.2%  |
|                       | *** PROGRAM TOTAL ***          | 17539.7  | 18079.5 | 18616.6 | 18504.8 | 18595.7 | 516.2                         | 2.9%   |
| 86                    | SOCIAL SVCS BLOCK GRANT OFFSET |          |         |         |         |         |                               |        |
|                       | YOUTH SERVICES                 |          |         |         |         |         |                               |        |
| 90                    | MCLAUGHLIN YOUTH CENTER        | 7188.2   | 7519.9  | 7675.6  | 7675.6  | 7675.6  | 155.7                         | 2.1%   |
| 92                    | FAIRBANKS YOUTH FACILITY       | 2538.9   | 2443.3  | 2632.9  | 2489.8  | 2489.8  | 46.5                          | 1.9%   |
| 94                    | NOME YOUTH FACILITY            | 985.2    | 977.8   | 995.2   | 995.2   | 995.2   | 17.4                          | 1.8%   |
| 96                    | JOHNSON YOUTH CENTER           | 921.1    | 955.9   | 975.4   | 975.4   | 975.4   | 19.5                          | 2.0%   |
| 98                    | BETHEL YOUTH FACILITY          | 1586.3   | 1711.5  | 1746.2  | 1746.2  | 1746.2  | 34.7                          | 2.0%   |
| 100                   | PROBATION SERVICES             | 4633.2   | 4767.8  | 4539.8  | 5017.4  | 5017.4  | 249.6                         | 5.2%   |
|                       | *** PROGRAM TOTAL ***          | 17852.9  | 18376.2 | 18565.1 | 18899.6 | 18899.6 | 523.4                         | 2.8%   |
|                       | MANILAQ                        |          |         |         |         |         |                               |        |
| 104                   | ELIGIBILITY DETERMINATION      | 207.7    | 201.3   | 207.7   | 207.7   | 207.7   | 6.4                           | 3.2%   |
| 106                   | SOCIAL SERVICES                | 968.8    | 917.9   | 968.8   | 968.8   | 968.8   | 50.9                          | 5.5%   |
| 108                   | PUBLIC HEALTH SVCS             | 924.1    | 873.4   | 928.5   | 928.5   | 928.5   | 55.1                          | 6.3%   |
| 110                   | ALCOHOL & DRUG ABUSE           | 553.4    | 524.3   | 883.6   | 1055.6  | 1055.6  | 531.3                         | 101.3% |
| 112                   | MENTAL HEALTH/DD SVCS          | 283.8    | 283.8   | 358.0   | 358.0   | 358.0   | 74.2                          | 26.1%  |
| 114                   | SENIOR CENTER                  | 868.3    | 814.8   | 1018.3  | 1018.3  | 1018.3  | 203.5                         | 25.0%  |
|                       | *** PROGRAM TOTAL ***          | 3806.1   | 3615.5  | 4364.9  | 4536.9  | 4536.9  | 921.4                         | 25.5%  |
|                       | NORTON SOUND                   |          |         |         |         |         |                               |        |
| 118                   | SOCIAL SERVICES                | 217.5    | 206.1   | 239.7   | 239.7   | 239.7   | 33.6                          | 16.3%  |
| 120                   | PUBLIC HEALTH SVCS             | 1213.3   | 1067.5  | 1385.4  | 1385.4  | 1385.4  | 317.9                         | 29.8%  |
| 122                   | ALCOHOL & DRUG ABUSE SVCS      | 567.6    | 537.8   | 573.0   | 573.0   | 573.0   | 35.2                          | 6.5%   |
| 124                   | MENTAL HEALTH AND DD SVCS      | 278.3    | 278.3   | 411.8   | 411.8   | 411.8   | 133.5                         | 48.0%  |
| 126                   | SANITATION                     | 106.0    | 100.4   | 106.0   | 106.0   | 106.0   | 5.6                           | 5.6%   |
|                       | *** PROGRAM TOTAL ***          | 2382.7   | 2190.1  | 2715.9  | 2715.9  | 2715.9  | 525.8                         | 24.0%  |
|                       | SEARHC                         |          |         |         |         |         |                               |        |
| 130                   | PUBLIC HEALTH                  | 276.3    | 129.1   | 136.3   | 136.3   | 136.3   | 7.2                           | 5.6%   |
| 132                   | ALCOHOL & DRUG ABUSE SVCS      | 200.0    | 189.5   | 201.6   | 351.6   | 351.6   | 162.1                         | 85.5%  |
| 134                   | MENTAL HEALTH SVCS             |          |         | 128.0   | 128.0   | 128.0   | 128.0                         | 100.0% |
|                       | *** PROGRAM TOTAL ***          | 476.8    | 318.6   | 465.9   | 615.9   | 615.9   | 297.3                         | 93.3%  |
| 136                   | KAWERAK SOCIAL SERVICES        | 409.9    | 388.3   | 409.9   | 409.9   | 409.9   | 21.6                          | 5.6%   |
|                       | TANANA CHIEFS CONFERENCE       |          |         |         |         |         |                               |        |
| 140                   | PUBLIC HEALTH SVCS             | 280.5    | 257.1   | 271.8   | 271.8   | 271.8   | 14.7                          | 5.7%   |
| 142                   | ALCOHOL & DRUG ABUSE SVCS      | 341.7    | 332.4   | 527.8   | 527.8   | 527.8   | 195.4                         | 58.8%  |
| 144                   | MENTAL HEALTH SVCS             | 221.6    | 221.6   | 541.9   | 541.9   | 541.9   | 320.3                         | 144.5% |
|                       | *** PROGRAM TOTAL ***          | 843.8    | 811.1   | 1341.5  | 1341.5  | 1341.5  | 530.4                         | 65.4%  |
|                       | TLINGIT-HAIDA                  |          |         |         |         |         |                               |        |
| 148                   | SOCIAL SERVICES                | 205.3    | 194.5   | 205.3   | 205.3   | 205.3   | 10.8                          | 5.6%   |
| 150                   | ALCOHOL & DRUG ABUSE SVCS      |          |         | 12.6    |         | 12.6    | 12.6                          | 100.0% |
|                       | *** PROGRAM TOTAL ***          | 205.3    | 194.5   | 217.9   | 205.3   | 217.9   | 23.4                          | 12.0%  |
| 152                   | ANCH SOCIAL SVCS BLOCK GRANT   |          | 1637.4  | 2510.6  | 2510.6  | 2510.6  | 823.2                         | 48.8%  |
| 154                   | FBX SOCIAL SVCS BLOCK GRANT    |          | 306.3   | 537.5   | 537.5   | 537.5   | 231.2                         | 75.5%  |
| 158                   | YUKON-KUSKOKWIM HEALTH CORP    |          |         |         |         |         |                               |        |
|                       | PUBLIC HEALTH SVCS             | 1154.0   | 965.3   | 1018.9  | 1018.9  | 1018.9  | 53.6                          | 5.6%   |



SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:24

6/04/91

## LEGISLATIVE FINANCE

\* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT               | FY91AUTH | GOV AMD  | HOUSE    | SENATE   | C. C.    | C. C. - GOV AMD<br>COMPARISON |
|-----------------------|--------------------------------|----------|----------|----------|----------|----------|-------------------------------|
| 160                   | ALCOHOL & DRUG ABUSE SVCS      | 292.7    | 277.3    | 295.5    | 295.5    | 295.5    | 18.2 6.6%                     |
| 162                   | MENTAL HEALTH SVCS             | 583.0    | 583.0    | 663.8    | 663.8    | 663.8    | 80.8 13.9%                    |
|                       | *** PROGRAM TOTAL ***          | 2029.7   | 1825.6   | 1978.2   | 1978.2   | 1978.2   | 152.6 8.4%                    |
|                       | *** SOCIAL SERVICES TOTAL ***  | 441219.2 | 467408.9 | 495763.3 | 496103.6 | 487510.2 | 20101.3 4.3%                  |
|                       | HEALTH                         |          |          |          |          |          |                               |
|                       | STATE HEALTH SERVICES          |          |          |          |          |          |                               |
| 166                   | NURSING                        | 13364.7  | 13244.7  | 13725.0  | 13725.0  | 13725.0  | 480.3 3.6%                    |
| 168                   | WOMEN, INFANTS AND CHILDREN    | 7668.9   | 8045.2   | 8049.6   | 8049.6   | 8049.6   | 4.4 0.1%                      |
| 170                   | MATERNAL, CHILD, & FAMILY HLTH | 6556.1   | 5872.2   | 6219.8   | 6219.8   | 6219.8   | 347.6 5.9%                    |
| 172                   | LABORATORY SERVICES            | 2244.2   | 2265.8   | 2310.0   | 2452.0   | 2452.0   | 186.2 8.2%                    |
| 174                   | PUBLIC HEALTH ADMIN SVCS       | 1325.3   | 1828.8   | 1817.6   | 1817.6   | 1817.6   | -11.2 -0.6%                   |
| 176                   | EPIDEMIOLOGY                   | 2971.2   | 3378.8   | 3463.6   | 3463.6   | 3463.6   | 84.8 2.5%                     |
| 178                   | EMS TRAINING & LICENSING       | 982.4    | 1013.2   | 1030.2   | 1030.2   | 1030.2   | 17.0 1.7%                     |
| 180                   | AIDS SERVICES                  | 1515.9   | 1468.5   | 1595.9   | 1595.9   | 1595.9   | 127.4 8.7%                    |
| 182                   | BUREAU OF VITAL STATISTICS     | 933.1    | 1156.9   | 1169.5   | 1169.5   | 1169.5   | 12.6 1.1%                     |
| 184                   | POST MORTEM EXAMINATIONS       |          | 696.0    | 696.0    | 696.0    | 696.0    |                               |
|                       | *** PROGRAM TOTAL ***          | 37561.8  | 38970.1  | 40077.2  | 40219.2  | 40219.2  | 1249.1 3.2%                   |
|                       | HEALTH GRANTS                  |          |          |          |          |          |                               |
| 188                   | INFANT LEARNING PROGRAM GRANTS | 3466.8   | 3466.8   | 5066.8   | 4553.0   | 5066.8   | 1600.0 46.2%                  |
| 190                   | COMMUNITY HEALTH GRANTS        | 1328.7   | 1571.9   | 1685.0   | 1642.5   | 1685.0   | 113.1 7.2%                    |
| 192                   | EMS GRANTS                     | 1702.1   | 1599.5   | 1852.1   | 1852.1   | 1852.1   | 252.6 15.8%                   |
| 194                   | HEALTH PROMOTION               | 313.8    |          |          |          |          |                               |
|                       | *** PROGRAM TOTAL ***          | 6811.4   | 6638.2   | 8603.9   | 8047.6   | 8603.9   | 1965.7 29.6%                  |
|                       | ALCOHOL AND DRUG ABUSE SVCS    |          |          |          |          |          |                               |
| 198                   | ADMINISTRATION                 | 1528.9   | 1527.9   | 1569.2   | 1569.2   | 1569.2   | 41.3 2.7%                     |
| 200                   | DRUG ABUSE GRANTS              | 1422.0   |          |          |          |          |                               |
| 202                   | ALCOHOL ABUSE GRANTS           | 16106.9  |          |          |          |          |                               |
| 204                   | ALCOHOL SAFETY ACTION PROGRAM  | 1098.8   | 1081.9   | 1094.5   | 1094.5   | 1094.5   | 12.6 1.2%                     |
| 206                   | ALCOHOL/DRUG ABUSE GRANTS      |          | 16800.0  | 20552.3  | 18868.9  | 19892.9  | 3092.9 18.4%                  |
| 208                   | CAASA GRANTS                   |          |          | 400.0    | 400.0    | 400.0    | 400.0 100.0%                  |
| 210                   | ADV BOARD ALCOHOL/DRUG ABUSE   |          |          |          |          |          |                               |
|                       | *** PROGRAM TOTAL ***          | 20156.6  | 19409.8  | 23616.0  | 21932.6  | 22956.6  | 3546.8 18.3%                  |
|                       | COMMUNITY MENTAL HEALTH GRANTS |          |          |          |          |          |                               |
| 214                   | COMMUNITY MENTAL HEALTH GRANTS | 11392.2  | 10736.6  | 14896.9  | 13447.7  | 14777.7  | 4041.1 37.6%                  |
| 216                   | SVCS/CHRONICALLY MENTALLY ILL  | 11021.3  | 11612.6  | 14937.2  | 13601.4  | 14361.4  | 2748.8 23.7%                  |
| 218                   | DESIGNATED EVAL & TREATMENT    | 688.3    | 688.3    | 726.2    | 726.2    | 726.2    | 37.9 5.5%                     |
| 220                   | OMNIBUS BUDGET RECONCILIATION  | 1225.0   |          |          |          |          |                               |
|                       | *** PROGRAM TOTAL ***          | 24326.8  | 23037.5  | 30560.3  | 27775.3  | 29865.3  | 6827.8 29.6%                  |
| 222                   | COMMUNITY DD GRANTS            | 13318.1  | 13921.4  | 19593.0  | 17543.0  | 19143.0  | 5221.6 37.5%                  |
|                       | INSTITUTIONS & ADMINISTRATION  |          |          |          |          |          |                               |
| 226                   | MENTAL HEALTH ADMIN            | 4032.7   | 3659.6   | 4193.5   | 4193.5   | 4193.5   | 533.9 14.6%                   |
| 228                   | ALASKA PSYCHIATRIC INSTITUTE   | 15412.1  | 17103.4  | 17252.4  | 17102.4  | 17152.4  | 49.0 0.3%                     |
| 230                   | HARBORVIEW DEVELOPMENT CENTER  | 7646.3   | 7539.5   | 7946.0   | 7946.0   | 7946.0   | 406.5 5.4%                    |
| 232                   | ALASKA YOUTH INITIATIVE        | 1110.7   | 1497.0   | 1948.7   | 1948.7   | 1948.7   | 451.7 30.2%                   |
|                       | *** PROGRAM TOTAL ***          | 28201.8  | 29799.5  | 31340.6  | 31190.6  | 31240.6  | 1441.1 4.8%                   |

SALCUTA

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:25

6/04/91

## LEGISLATIVE FINANCE

## \* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                | FY91AUTH | GOV AMD  | HOUSE    | SENATE   | C. C.    | C. C. - GOV AMD<br>COMPARISON |        |
|-----------------------|---------------------------------|----------|----------|----------|----------|----------|-------------------------------|--------|
| 234                   | COMMISSIONER'S OFFICE           | 608.2    | 825.9    | 624.9    | 624.9    | 624.9    | -201.0                        | -24.3% |
|                       | ADMINISTRATIVE SERVICES         |          |          |          |          |          |                               |        |
| 238                   | AUDIT                           | 714.4    | 695.9    | 696.4    | 696.4    | 696.4    | 0.5                           | 0.1%   |
| 240                   | PERSONNEL AND PAYROLL           | 709.0    | 953.0    | 999.8    | 999.8    | 999.8    | 46.8                          | 4.9%   |
| 242                   | BUDGET AND FINANCE              | 2017.7   | 2618.3   | 2633.8   | 2633.8   | 2633.8   | 15.5                          | 0.6%   |
| 244                   | GOVERNOR'S COUNCIL/HANDICAPPED  | 672.9    | 641.7    | 648.5    | 648.5    | 648.5    | 6.8                           | 1.1%   |
| 246                   | DATA AND WORD PROCESSING        | 404.4    |          |          |          |          |                               |        |
| 248                   | PLANNING AND DEVELOPMENT        | 731.8    | 621.9    | 523.4    | 523.4    | 523.4    | -98.5                         | -15.8% |
| 250                   | FACILITIES/CIP COSTS            | 284.9    | 398.1    | 398.1    | 398.1    | 398.1    |                               |        |
| 252                   | MEDICAID RATE ADVISORY COMM     | 687.7    |          |          |          |          |                               |        |
| 254                   | OFFICE OF PREVENTION            | 1270.5   |          |          |          |          |                               |        |
| 256                   | ALASKA MENTAL HEALTH BOARD      | 368.3    | 319.4    | 522.8    | 375.8    | 375.8    | 56.4                          | 17.7%  |
|                       | *** PROGRAM TOTAL ***           | 7861.6   | 6248.3   | 6422.8   | 6275.8   | 6275.8   | 27.5                          | 0.4%   |
| 258                   | RETIREMENT INCENTIVE PROGRAM    |          |          |          |          |          |                               |        |
|                       | *** HEALTH TOTAL ***            | 138846.3 | 138850.7 | 160838.7 | 153609.0 | 158929.3 | 20078.6                       | 14.5%  |
|                       | ***** TOTAL AGENCY EXPENDITURES | 580065.5 | 606259.6 | 656602.0 | 649712.6 | 646439.5 | 40179.9                       | 6.6%   |
|                       | ***** AGENCY FUNDING            |          |          |          |          |          |                               |        |
|                       | FED RCPTS                       | 199731.7 | 209279.0 | 219425.7 | 219592.2 | 215199.6 | 5920.6                        | 2.8%   |
|                       | GENERAL FUND                    | 350617.8 | 375707.4 | 400750.6 | 408737.8 | 394814.2 | 19106.8                       | 5.1%   |
|                       | OTHER FUNDS                     | 29716.0  | 21273.2  | 36425.7  | 21382.6  | 36425.7  | 15152.5                       | 71.2%  |

\* \* \* STATE OF ALASKA -- TOTAL STATE BUDGET \* \* \*

SALTOTLA

6/04/91

| AGENCY                                               | FY90 ACT | FY91CONF | FY91AUTH | FY92 AGY | F I S C A L Y E A R 1 9 9 2 | GOVERNOR | GOV AMD  | HOUSE    | SENATE   | C. C. |
|------------------------------------------------------|----------|----------|----------|----------|-----------------------------|----------|----------|----------|----------|-------|
| HEALTH & SOCIAL SERVICES                             | 481758.3 | 580524.8 | 580065.5 | 646109.3 | 640439.1                    | 606259.6 | 656602.0 | 649712.6 | 646439.5 |       |
| *** TOTALS ***                                       | 481758.3 | 580524.8 | 580065.5 | 646109.3 | 640439.1                    | 606259.6 | 656602.0 | 649712.6 | 646439.5 |       |
| BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:       |          |          |          | 11.4     | 10.4                        | 4.5      | 13.2     | 12.0     | 11.4     |       |
| OBJECTS OF EXPENDITURES:                             |          |          |          |          |                             |          |          |          |          |       |
| PERS. SERV.                                          | 86378.2  | 91130.9  | 94989.7  | 101670.6 | 101142.1                    | 101808.3 | 103233.4 | 103818.8 | 103909.7 |       |
| TRAVEL                                               | 3530.7   | 3865.7   | 3874.5   | 3820.0   | 3416.8                      | 3613.2   | 3764.4   | 3804.4   | 3804.4   |       |
| CONTRACTUAL                                          | 22872.7  | 30925.5  | 31824.8  | 29385.9  | 28180.5                     | 29838.5  | 31658.5  | 30948.3  | 30998.3  |       |
| COMMODITIES                                          | 9578.9   | 9915.8   | 9758.6   | 9775.5   | 9772.5                      | 9774.5   | 9797.6   | 9942.6   | 9942.6   |       |
| EQUIPMENT                                            | 1679.7   | 820.8    | 856.0    | 400.1    | 403.1                       | 403.1    | 403.1    | 427.1    | 427.1    |       |
| GRANTS, CLMS                                         | 357718.1 | 443237.7 | 438133.5 | 500557.2 | 497024.1                    | 460322.0 | 507245.0 | 500271.4 | 496857.4 |       |
| MISC.                                                |          | 628.4    | 628.4    | 500.0    | 500.0                       | 500.0    | 500.0    | 500.0    | 500.0    |       |
| FUNDING SOURCES:                                     |          |          |          |          |                             |          |          |          |          |       |
| FEDERAL RECEIPTS                                     | 146153.0 | 192888.3 | 193630.7 | 224137.6 | 223659.5                    | 203178.0 | 213324.7 | 213491.2 | 209098.6 |       |
| GENERAL FUND MATCH                                   | 108157.2 | 126017.9 | 126364.9 | 151829.5 | 151432.2                    | 131886.1 | 142136.4 | 142136.4 | 137743.8 |       |
| GENERAL FUND                                         | 144673.1 | 127134.1 | 124625.2 | 125787.2 | 123467.1                    | 124229.3 | 134020.9 | 149027.9 | 134219.1 |       |
| GF/PROGRAM RECEIPTS                                  | 6601.3   | 6620.7   | 6637.9   | 7363.2   | 7447.6                      | 7474.1   | 7568.5   | 7568.5   | 7568.5   |       |
| GF/MENTAL HEALTH TRUST                               | 42043.9  | 92182.3  | 92989.8  | 96659.3  | 94437.6                     | 112117.9 | 117024.8 | 110005.0 | 115282.8 |       |
| INTER-AGENCY RECEIPTS                                | 16584.8  | 17085.5  | 17213.8  | 20097.1  | 19769.1                     | 20875.1  | 20984.5  | 20984.5  | 20984.5  |       |
| TITLE XX                                             | 5926.1   | 6101.0   | 6101.0   | 6101.0   | 6101.0                      | 6101.0   | 6101.0   | 6101.0   | 6101.0   |       |
| PERMANENT FUND DIV FUND                              | 11305.1  | 12217.3  | 12217.3  | 13726.9  | 13726.9                     |          | 15043.1  |          | 15043.1  |       |
| CAPITAL IMPR PROJ RCPTS                              | 313.8    | 277.7    | 284.9    | 407.5    | 398.1                       | 398.1    | 398.1    | 398.1    | 398.1    |       |
| GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH: |          |          |          | 8.8      | 7.5                         | 7.2      | 14.3     | 16.6     | 12.6     |       |
| POSITIONS:                                           |          |          |          |          |                             |          |          |          |          |       |
| FULL TIME                                            | 1843.0   | 1930.0   | 1937.0   | 1919.0   | 1946.0                      | 1917.0   | 1939.0   | 1956.0   | 1957.0   |       |
| PART TIME                                            | 109.0    | 103.0    | 103.0    | 103.0    | 103.0                       | 104.0    | 103.0    | 103.0    | 103.0    |       |
| TEMPORARY                                            | 26.0     | 32.0     | 34.0     | 34.0     | 34.0                        | 33.0     | 31.0     | 31.0     | 31.0     |       |
| STAFF MONTHS                                         | 22774.4  | 23699.9  | 23782.9  | 23673.4  | 23983.4                     | 23693.9  | 23924.4  | 24113.4  | 24125.4  |       |

6/04/91

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

SALNOPSA

## DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES

## C. C. BUDGET

| TITLE                       | APPROVED POSITIONS |      |      | LOCATION     | SALARY &<br>BENEFITS | C. C. BUDGET |    |    |        |
|-----------------------------|--------------------|------|------|--------------|----------------------|--------------|----|----|--------|
|                             | FULL               | PART | TEMP |              |                      | G            | H  | S  | C      |
| CLERK III                   | 1                  |      |      | ANCHORAGE    | 32.4                 |              |    | 1  | 1      |
| INVESTIGATOR II             | 1                  |      |      | ANCHORAGE    | 51.1                 |              |    | 1  | 1      |
| INVESTIGATOR I              | 1                  |      |      | ANCHORAGE    | 42.3                 |              |    | 1  | 1      |
| ELIG QUALITY CONTROL TECH I | 1                  |      |      | ANCHORAGE    | 51.1                 |              |    | 1  | 1      |
| ELIGIBILITY TECH III        | 1                  |      |      | ANCHORAGE    | 43.7                 |              |    | 1  | 1      |
| FRAUD CONTROL MANAGER       | 1                  |      |      | ANCHORAGE    | 61.2                 |              |    | 1  | 1      |
| INVESTIGATOR II             | 1                  |      |      | ANCHORAGE    | 51.9                 |              |    | 1  | 1      |
| CLERK III                   | 1                  |      |      | ANCHORAGE    | 33.1                 |              |    | 1  | 1      |
| SOCIAL WORKER III           |                    |      |      | ADAK         |                      |              | 1  |    |        |
| PROJECT ASSISTANT           |                    |      | 1    | JUNEAU       | 28.2                 | 1            | 1  | 1  | 1      |
| HEALTH PROG SPECIALIST II   | 1                  |      |      | JUNEAU       | 55.7                 | 1            | 1  | 1  | 1      |
| HEALTH PROG SPECIALIST I    | 1                  |      |      | JUNEAU       | 46.8                 | 1            | 1  | 1  | 1      |
| ADMIN ASSISTANT I           | 1                  |      |      | JUNEAU       | 34.0                 | 1            | 1  | 1  | 1      |
| CLERK TYPIST III            | 1                  |      |      | JUNEAU       | 33.1                 | 1            | 1  | 1  | 1      |
| PUBLIC HEALTH NURSE III     | 4                  |      |      | ANCHORAGE    | 240.8                | 4            | 4  | 4  | 4      |
| HEALTH PROG SPECIALIST III  | 1                  |      |      | ANCHORAGE    | 68.1                 | 1            | 1  | 1  | 1      |
| CLERK TYPIST III            | 1                  |      |      | ANCHORAGE    | 32.1                 | 1            | 1  | 1  | 1      |
| ANALYST PROGRAMMER IV       | 1                  |      |      | JUNEAU       | 62.2                 | 1            | 1  | 1  | 1      |
| RESEARCH ANALYST III        | 1                  |      |      | JUNEAU       | 58.4                 | 1            | 1  | 1  | 1      |
| ACCOUNTING CLERK III        | 1                  |      |      | JUNEAU       | 37.8                 | 1            | 1  | 1  | 1      |
| ACCOUNTING CLERK III        | 1                  |      |      | ANCHORAGE    | 37.8                 | 1            | 1  | 1  | 1      |
| ACCOUNTING TECH II          | 1                  |      |      | JUNEAU       | 45.7                 | 1            | 1  | 1  | 1      |
| ANALYST PROGRAMMER IV       | 1                  |      |      | ANCHORAGE    | 62.7                 | 1            | 1  | 1  | 1      |
| ACCOUNTING CLERK III        | 1                  |      |      | JUNEAU       | 37.8                 | 1            | 1  | 1  | 1      |
| HEALTH PROG SPECIALIST II   | 1                  |      |      | FAIRBANKS    | 64.7                 | 1            | 1  | 1  | 1      |
| H&SS PLANNER II             | 1                  |      |      | JUNEAU       | 49.1                 | 1            | 1  | 1  | 1      |
| MAINTENANCE WORKER II       |                    |      | 2    | ANCHORAGE    | 102.1                | 2            | 2  | 2  | 2      |
| H&SS PLANNER III            |                    | 1    |      | JUNEAU       | 29.9                 | 1            | 1  | 1  | 1      |
| *** AGENCY TOTAL            | 27                 | 1    | 3    |              | 1493.8               | 23           | 24 | 31 | 31     |
|                             |                    |      |      |              |                      | C. C. BUDGET |    |    |        |
| *** AGENCY FUNDING          | GOVERNOR'S BUDGET  |      |      | HOUSE BUDGET | SENATE BUDGET        |              |    |    |        |
| FEDERAL RECEIPTS            | 657.7              |      |      | 657.7        | 1024.5               |              |    |    | 1024.5 |
| GENERAL FUND MATCH          | 110.8              |      |      | 110.8        | 110.8                |              |    |    | 110.8  |
| GENERAL FUND                | 41.0               |      |      | 114.4        | 41.0                 |              |    |    | 41.0   |
| GF/MENTAL HEALTH TRUST      | 29.9               |      |      | 29.9         | 29.9                 |              |    |    | 29.9   |
| INTER-AGENCY RECEIPTS       | 185.3              |      |      | 185.3        | 185.3                |              |    |    | 185.3  |
| CAPITAL IMPR PROJ RCPTS     | 102.1              |      |      | 102.1        | 102.1                |              |    |    | 102.1  |
| *** TOTAL FUNDING           | 1126.8             |      |      | 1200.2       | 1493.6               |              |    |    | 1493.6 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:27 6/04/91

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

PROGRAM: ASSISTANCE PAYMENTS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD  | HOUSE    | SENATE   | C. C.    | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| AFDC                                | 72208.7  | 9074.6   | 72208.7  | 81504.6  | 81504.6  | 81504.6  | 84862.0  | 84862.0  | 84862.0  |       |
| ADULT PUBLIC ASSISTANCE             | 22486.4  | 948.3    | 22486.4  | 24302.8  | 24302.8  | 24302.8  | 25220.7  | 25220.7  | 25220.7  |       |
| GENERAL RELIEF ASSISTANCE           | 1500.4   | 550.0    | 800.4    | 991.9    | 991.9    | 991.9    | 1030.2   | 991.9    | 1030.2   |       |
| OAA-ALB HOLD HARMLESS               | 4714.8   | 792.6    | 4321.9   | 5978.5   | 5978.5   | 5978.5   | 5978.5   | 5978.5   | 5978.5   |       |
| POST MORTEM EXAMINATIONS            | 463.4    | 286.6    | 463.4    | 696.0    | 696.0    |          |          |          |          |       |
| ** TOTAL                            | 101373.7 | 11652.1  | 100280.8 | 113473.8 | 113473.8 | 112777.8 | 117091.4 | 117053.1 | 117091.4 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 13.2%    | 13.2%    | 12.5%    | 16.8%    | 16.7%    | 16.8%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |          |          |          |          |       |
| CONTRACTUAL                         | 463.4    |          | 463.4    | 696.0    | 696.0    |          |          |          |          |       |
| GRANTS, CLMS                        | 100910.3 | 11652.1  | 99817.4  | 112777.8 | 112777.8 | 112777.8 | 117091.4 | 117053.1 | 117091.4 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |          |          |          |          |       |
| FED RCPTS                           | 33015.2  | 3660.0   | 33015.2  | 37236.6  | 37236.6  | 37236.6  | 38860.3  | 38860.3  | 38860.3  |       |
| G/F MATCH                           | 30209.2  | 5114.6   | 30209.2  | 34136.6  | 34136.6  | 34136.6  | 35760.3  | 35760.3  | 35760.3  |       |
| GENERAL FUND                        | 30228.7  | 2577.5   | 29135.8  | 33185.9  | 33185.9  | 32489.9  | 33446.1  | 33407.8  | 33446.1  |       |
| OTHER FUNDS                         | 7920.6   | 300.0    | 7920.6   | 8914.7   | 8914.7   | 8914.7   | 9024.7   | 9024.7   | 9024.7   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 13.4%    | 13.4%    | 12.3%    | 16.6%    | 16.6%    | 16.6%    |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:27 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 62841.4          | 72208.7          |                 | 9074.6           | 72208.7          | 81504.6          | 81504.6          | 81504.6         | 84862.0       | 84862.0        | 84862.0       |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 62841.4          | 72208.7          |                 | 9074.6           | 72208.7          | 81504.6          | 81504.6          | 81504.6         | 84862.0       | 84862.0        | 84862.0       |               |      |
| 1002 FED RCPTS              | 28956.6          | 33015.2          |                 | 3660.0           | 33015.2          | 37236.6          | 37236.6          | 37236.6         | 38860.3       | 38860.3        | 38860.3       |               |      |
| 1003 G/F MATCH              | 25861.1          | 30209.2          |                 | 5114.6           | 30209.2          | 34136.6          | 34136.6          | 34136.6         | 35760.3       | 35760.3        | 35760.3       |               |      |
| 1005 GF/PRGM                | 2700.0           | 2806.0           |                 |                  | 2806.0           | 3100.0           | 3100.0           | 3100.0          | 3100.0        | 3100.0         | 3100.0        |               |      |
| 1007 I/A RCPTS              | 5323.7           | 6178.3           |                 | 300.0            | 6178.3           | 7031.4           | 7031.4           | 7031.4          | 7141.4        | 7141.4         | 7141.4        |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$6362.0, HB 15 \$2712.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 1, AMEND SEC. 35, CH 209, SLA 90, \$6,362.0

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 38, AMEND SEC. 35, CH 209, SLA 90, \$2,712.6

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:27 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$84,862.0) VERSUS GOV AMD (\$81,504.6)             |
|-----------------|-----------|------|-------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3357.4    | 4.1% | INCREASED PROJECTED CASELOAD \$1,623.7 FED, \$1,623.7 GFM, \$110.0 I.A. |
| ** TOTALS       | 3357.4    | 4.1% |                                                                         |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$84,862.0) VERSUS GOV AMD (\$81,504.6)            |
|-----------------|-----------|------|-------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3357.4    | 4.1% | INCREASED PROJECTED CASELOAD \$1,623.7 FED, \$1,623.7 GFM, \$110.0 I.A. |
| ** TOTALS       | 3357.4    | 4.1% |                                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$84,862.0) VERSUS GOV AMD (\$81,504.6)             |
|-----------------|-----------|------|-------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3357.4    | 4.1% | INCREASED PROJECTED CASELOAD \$1,623.7 FED, \$1,623.7 GFM, \$110.0 I.A. |
| ** TOTALS       | 3357.4    | 4.1% |                                                                         |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                          | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |        |     |     |     |     |     |     |        |     |
|------|------------------------------------------------------------------------------------------------------|-------------------|--------|------------------|--------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                                                                                  | PPT               | TOTAL  | GEN FUND         | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 4001 | FY 92 AFDC PROGRAM CASELOAD & COLA FORMULA INCREASE                                                  |                   |        |                  |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                                  | 0.0               | 7022.9 | 3084.9           | 3938.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7022.9 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 7022.9 | 3084.9           | 3938.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7022.9 | 0.0 |
| 4701 | ANNUALIZATION FUNDING FOR AFDC UNEMPLOYED PARENT PROGRAM (WELFARE REFORM) BUDGETED 9 MONTHS IN FY 91 |                   |        |                  |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                                  | 0.0               | 2273.0 | 1136.5           | 1136.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2273.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 2273.0 | 1136.5           | 1136.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2273.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 20639.0          | 22486.4          |                 | 948.3            | 22486.4          | 24302.8          | 24302.8          | 24302.8         | 25220.7       | 25220.7        | 25220.7       |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 20639.0          | 22486.4          |                 | 948.3            | 22486.4          | 24302.8          | 24302.8          | 24302.8         | 25220.7       | 25220.7        | 25220.7       |               |      |
| 1004 GEN FUND               | 19103.4          | 20744.1          |                 | 948.3            | 20744.1          | 22419.5          | 22419.5          | 22419.5         | 23337.4       | 23337.4        | 23337.4       |               |      |
| 1007 I/A RCPTS              | 1535.6           | 1742.3           |                 |                  | 1742.3           | 1883.3           | 1883.3           | 1883.3          | 1883.3        | 1883.3         | 1883.3        |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$948.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 1, AMEND SEC. 35, CH 209, SLA 90, \$948.3



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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$25,220.7) VERSUS GOV AMD (\$24,302.8) |
|-----------------|-----------|------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 917.9     | 3.8% | INCREASED PROJECTED CASELOAD \$917.9 GF.                    |
| ** TOTALS       | 917.9     | 3.8% |                                                             |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$25,220.7) VERSUS GOV AMD (\$24,302.8) |
|-----------------|-----------|------|--------------------------------------------------------------|
| 07 GRANTS, CLMS | 917.9     | 3.8% | INCREASED PROJECTED CASELOAD \$917.9 GF.                     |
| ** TOTALS       | 917.9     | 3.8% |                                                              |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$25,220.7) VERSUS GOV AMD (\$24,302.8) |
|-----------------|-----------|------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 917.9     | 3.8% | INCREASED PROJECTED CASELOAD \$917.9 GF.                    |
| ** TOTALS       | 917.9     | 3.8% |                                                             |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                          |     |        | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |
|------|--------------------------------------|-----|--------|-------------------|-------|------------------|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                  | PPT | TOTAL  | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4703 | FY 92 APA CASELOAD AND COLA INCREASE |     |        |                   |       |                  |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                  | 0.0 | 1816.4 | 1675.4            | 141.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1816.4 | 0.0 |  |
| GOV: | 0.0                                  | 0.0 | 1816.4 | 1675.4            | 141.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1816.4 | 0.0 |  |

03-06-01-07-00 (0-06-25051-0221 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1261.3           | 1500.4           |                 | 550.0            | 800.4            | 991.9            | 991.9            | 991.9           | 1030.2        | 991.9          | 1030.2        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1261.3           | 1500.4           |                 | 550.0            | 800.4            | 991.9            | 991.9            | 991.9           | 1030.2        | 991.9          | 1030.2        |               |      |
| 1004 GEN FUND             | 1261.3           | 1500.4           |                 | 550.0            | 800.4            | 991.9            | 991.9            | 991.9           | 1030.2        | 991.9          | 1030.2        |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$550.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 1, AMEND SEC. 35, CH 209, SLA 90, \$550.0

03-06-01-07-00 (0-06-25051-0221 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$1,030.2) VERSUS GOV AMD (\$991.9) |
|-----------------|-----------|------|---------------------------------------------------------|
| 07 GRANTS, CLMS | 38.3      | 3.9% | 5.5% INCREASE FOR BURIAL SERVICES \$38.3 GF.            |
| ** TOTALS       | 38.3      | 3.9% |                                                         |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$1,030.2) VERSUS GOV AMD (\$991.9) |
|-----------------|-----------|------|---------------------------------------------------------|
| 07 GRANTS, CLMS | 38.3      | 3.9% | 5.5% INCREASE FOR BURIAL SERVICES \$38.3 GF.            |
| ** TOTALS       | 38.3      | 3.9% |                                                         |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 DUE TO POTENTIAL WELFARE REFORM SAVINGS |     |        |                   |       |     |     |     |     |     |     |        |     |                  |  |  |  |  |  |  |  |
| 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 |                  |  |  |  |  |  |  |  |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                  |     |       | AGENCY / GOVERNOR |       |     |     |     |     |     |     |       |     | LINE ITEM IMPACT |  |  |  |  |  |  |  |
|------|----------------------------------------------|-----|-------|-------------------|-------|-----|-----|-----|-----|-----|-----|-------|-----|------------------|--|--|--|--|--|--|--|
| WHO: | PFT                                          | PPT | TOTAL | GEN FUND          | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |                  |  |  |  |  |  |  |  |
| 4003 | FY 92 GENERAL RELIEF ASSISTANCE FORMULA NEED |     |       |                   |       |     |     |     |     |     |     |       |     |                  |  |  |  |  |  |  |  |
| AGY: | 0.0                                          | 0.0 | 191.5 | 191.5             | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 191.5 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | 0.0                                          | 0.0 | 191.5 | 191.5             | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 191.5 | 0.0 |                  |  |  |  |  |  |  |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 4262.7           | 4714.8           |                 | 792.6            | 4321.9           | 5978.5           | 5978.5           | 5978.5          | 5978.5        | 5978.5         | 5978.5        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 4262.7           | 4714.8           |                 | 792.6            | 4321.9           | 5978.5           | 5978.5           | 5978.5          | 5978.5        | 5978.5         | 5978.5        |               |      |
| 1004 GEN FUND             | 4262.7           | 4714.8           |                 | 792.6            | 4321.9           | 5978.5           | 5978.5           | 5978.5          | 5978.5        | 5978.5         | 5978.5        |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$792.6

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 109, OLD AGE ASSISTANCE - ALASKA LONGEVITY BONUS-HOLD HARMLESS, \$792.6

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                 | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |        |     |
|------|-----------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                         | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 1103 | REDUCE TO 11 MONTHS FUNDING |                   |                  |          |       |     |     |     |     |     |     |        |     |
| AGY: | 0.0                         | 0.0               | -392.9           | -392.9   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -392.9 | 0.0 |
| GOV: | 0.0                         | 0.0               | -392.9           | -392.9   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -392.9 | 0.0 |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                         | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |        |     |
|------|---------------------------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                                                 | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 4007 | FY 92 OLD AGE ASSISTANCE-LONGEVITY BONUS HOLD HARMLESS CONTINUATION |                   |                  |          |       |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                 | 0.0               | 1656.6           | 1656.6   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1656.6 | 0.0 |
| GOV: | 0.0                                                                 | 0.0               | 1656.6           | 1656.6   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1656.6 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 751.8            | 463.4            |                 |                  | 463.4            | 696.0            | 696.0            |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 2.7              |                  |                 | 286.6            |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 754.5            | 463.4            |                 | 286.6            | 463.4            | 696.0            | 696.0            |                 |               |                |               |               |      |
| 1004 GEN FUND             | 754.5            | 463.4            |                 | 286.6            | 463.4            | 696.0            | 696.0            |                 |               |                |               |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$286.6

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 1, AMEND SEC. 35, CH 209, SLA 90, \$286.6

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |     |
| 4009 | POST-MORTEM EXAM FUNDING TO LEVEL OF PROJECTED NEED |                   |                      |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0               | 232.6                | 232.6 | 0.0 | 0.0 | 232.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                 | 0.0               | 232.6                | 232.6 | 0.0 | 0.0 | 232.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |     |
| 5005 | TRANSFER OUT POST MORTEM EXAMINATION TO STATE HEALTH SERVICES BRU |                   |                      |        |     |     |        |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0               | -696.0               | -696.0 | 0.0 | 0.0 | -696.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0               | -696.0               | -696.0 | 0.0 | 0.0 | -696.0 | 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 16:28 6/04/91

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

LEG. FIN.

## F I S C A L Y E A R 1 9 9 2

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 332.0            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 1.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 10.7             | 448.1            |                 |                  | 448.1            | 474.3            | 474.3            | 474.3           | 474.3         | 474.3          | 474.3         |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 10961.4          | 11769.2          |                 | 1092.2           | 11769.2          | 13252.6          | 13252.6          | 14230.2         | 14568.8       | 14568.8        | 14568.8       |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 11305.1          | 12217.3          |                 | 1092.2           | 12217.3          | 13726.9          | 13726.9          | 14704.5         | 15043.1       | 15043.1        | 15043.1       |               |      |
| 1004 GEN FUND             |                  |                  |                 | 1092.2           |                  |                  |                  | 14704.5         |               | 15043.1        |               |               |      |
| 1050 PFD FUND             | 11305.1          | 12217.3          |                 |                  | 12217.3          | 13726.9          | 13726.9          |                 | 15043.1       |                | 15043.1       |               |      |
| 15 FULL TIME              | 8.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 96.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$1092.2

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 8, INCREASED PROGRAM COSTS, \$1,092.2



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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$15,043.1) VERSUS GOV AMD (\$14,704.5)                  |
|-----------------|-----------|------|------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 338.6     | 2.4% | INCREASED PROJECTED CASELOAD FOR AFDC AND FOOD STAMP RECIPIENTS \$338.6 PFD. |
| ** TOTALS       | 338.6     | 2.3% |                                                                              |

DOES NOT ALLOW FUNDING SOURCE CHANGE FROM PERMANENT FUND DIVIDEND FUND TO GENERAL FUND.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$15,043.1) VERSUS GOV AMD (\$14,704.5)                 |
|-----------------|-----------|------|------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 338.6     | 2.4% | INCREASED PROJECTED CASELOAD FOR AFDC AND FOOD STAMP RECIPIENTS \$338.6 PFD. |
| ** TOTALS       | 338.6     | 2.3% |                                                                              |

FUNDING SOURCE CHANGE FROM PERMANENT FUND DIVIDEND FUND TO GENERAL FUND.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$15,043.1) VERSUS GOV AMD (\$14,704.5)                  |
|-----------------|-----------|------|------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 338.6     | 2.4% | INCREASED PROJECTED CASELOAD FOR AFDC AND FOOD STAMP RECIPIENTS \$338.6 PFD. |
| ** TOTALS       | 338.6     | 2.3% |                                                                              |

DOES NOT ALLOW FUNDING SOURCE CHANGE FROM PERMANENT FUND DIVIDEND FUND TO GENERAL FUND.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1401 | TECHNICAL CORRECTION:                                 |                   |       |                  |       |     |     |     |     |     |     |     |     |
|      | REDUCE I/A TRANSFERS TO REFLECT LEGISLATIVE REDUCTION |                   |       |                  |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 0.0   | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 0.0   | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 | REALLOCATE FUNDS FOR PFD HOLD HARMLESS ADMINISTRATIVE SERVICES |                   |       |          |                  |     |     |      |     |     |     |       |     |  |
| AGY: | 0.0                                                            | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 26.2 | 0.0 | 0.0 | 0.0 | -26.2 | 0.0 |  |
| GOV: | 0.0                                                            | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 26.2 | 0.0 | 0.0 | 0.0 | -26.2 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                     | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|-----------------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                             | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4705 | FY 92 PERMANENT FUND DIVIDEND HOLD HARMLESS FOR AFDC & MEDICAID |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                             | 0.0               | 1509.6 | 0.0      | 1509.6           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1509.6 | 0.0 |  |
| GOV: | 0.0                                                             | 0.0               | 1509.6 | 0.0      | 1509.6           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1509.6 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                             | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|-------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                                     | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 5501 | CHANGE FUNDING SOURCE FROM PERMANENT FUND DIVIDEND FUND TO GENERAL FUND |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| 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   | 13726.9  | -13726.9         | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |  |
| 5700 | INCREASE REQUEST TO REFLECT REVISED ESTIMATES OF PROGRAM NEED           |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                                                                     | 0.0               | 977.6 | 0.0      | 977.6            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 977.6 | 0.0 |  |
| GOV: | 0.0                                                                     | 0.0               | 977.6 | 977.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 977.6 | 0.0 |  |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 325.4            | 446.9            |                 |                  | 460.1            | 481.0            | 471.4            | 481.0           | 481.0         | 481.0          | 481.0         |               |      |
| 02 TRAVEL                               | 5.7              | 15.8             |                 |                  | 15.8             | 15.8             | 14.2             | 15.8            | 15.8          | 15.8           | 15.8          |               |      |
| 03 CONTRACTUAL                          | 75.4             | 95.0             |                 |                  | 95.0             | 95.0             | 95.0             | 95.0            | 95.0          | 95.0           | 95.0          |               |      |
| 04 COMMODITIES                          | 3.9              | 4.6              |                 |                  | 4.6              | 4.6              | 4.6              | 4.6             | 4.6           | 4.6            | 4.6           |               |      |
| 05 EQUIPMENT                            | 5.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 4947.9           | 5787.7           |                 |                  | 5787.7           | 5407.8           | 5407.8           | 5407.8          | 5407.8        | 5407.8         | 5407.8        |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 5363.3           | 6350.0           |                 |                  | 6363.2           | 6004.2           | 5993.0           | 6004.2          | 6004.2        | 6004.2         | 6004.2        |               |      |
| 1002 FED RCPTS                          | 5363.3           | 6350.0           |                 |                  | 6363.2           | 6004.2           | 5993.0           | 6004.2          | 6004.2        | 6004.2         | 6004.2        |               |      |
| 15 FULL TIME                            | 5.0              | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 16 PART TIME                            | 12.0             | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         | 153.0            | 153.0            |                 |                  | 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 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION | AGENCY / GOVERNOR                              | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|-------------|------------------------------------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT                                            | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91      | SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0         | 0.0                                            | 13.2             | 0.0      | 13.2  | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                                            | 13.2             | 0.0      | 13.2  | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR         | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|-------------|---------------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT                       | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92      | PERSONAL SERVICES 5% COLA |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0         | 0.0                       | 20.9             | 0.0      | 20.9  | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                       | 20.9             | 0.0      | 20.9  | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR                         | LINE ITEM IMPACT |          |        |     |     |     |     |     |     |        |     |
|------|---------------------------------------|-------------------------------------------|------------------|----------|--------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                   | PPT                                       | TOTAL            | GEN FUND | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 4013 | ENERGY ASSISTANCE PROGRAM BLOCK GRANT | REDUCTION TO LEVEL OF ANTICIPATED RECEIPT |                  |          |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                   | 0.0                                       | -379.9           | 0.0      | -379.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -379.9 | 0.0 |
| GOV: | 0.0                                   | 0.0                                       | -379.9           | 0.0      | -379.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -379.9 | 0.0 |

4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -9.6 | 0.0 | -9.6 | -9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |      |     |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|-----|------|-----|-----|-----|-----|-----|-----|
| 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 | -1.6 | 0.0 | -1.6 | 0.0 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                           | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5400 | RESTORE FEDERAL RECEIPTS TO PERSONAL SERVICES |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 |                   | 9.6   | 0.0      | 9.6   | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL RECEIPTS TO TRAVEL            |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 |                   | 1.6   | 0.0      | 1.6   | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:28 6/04/91

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

PROGRAM: MEDICAL ASSISTANCE

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD  | HOUSE    | SENATE   | C. C.    | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| MEDICAID NON-FACILITY               | 69765.8  | 1276.4   | 69765.8  | 88706.3  | 88706.3  | 76106.7  | 85874.7  | 85874.7  | 81125.3  | 182.0 |
| MEDICAID-FACILITIES                 | 115212.0 | -16995.2 | 115212.0 | 137946.6 | 137946.6 | 109836.2 | 117103.5 | 117103.5 | 113067.7 | -15.0 |
| INDIAN HEALTH SERVICE               | 12651.0  | -1584.1  | 12651.0  | 15885.3  | 15885.3  | 15101.1  | 15101.1  | 15101.1  | 15101.1  |       |
| MEDICAID PFD HOLD HARMLESS          | 1007.8   | 792.2    | 1007.8   | 1643.6   | 1643.6   | 2621.2   | 2621.2   | 2621.2   | 2621.2   |       |
| ALB HOLD HARMLESS                   | 1479.1   | -243.1   | 1479.1   | 1825.2   | 1825.2   | 1825.2   | 1825.2   | 1825.2   | 1825.2   |       |
| GENERAL RELIEF MEDICAL              | 7672.3   | -2514.6  | 7672.3   | 9259.2   | 9259.2   | 8718.5   | 8918.5   | 8918.5   | 8918.5   |       |
| MEDICAID STATE PROGRAMS             | 5422.9   | -488.9   | 5422.9   | 5453.3   | 5453.3   | 3793.8   | 3793.8   | 3793.8   | 3793.8   |       |
| ** TOTAL                            | 213210.9 | -19757.3 | 213210.9 | 260719.5 | 260719.5 | 218002.7 | 235238.0 | 235238.0 | 226452.8 | 167.0 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 22.3%    | 22.3%    | 2.2%     | 10.3%    | 10.3%    | 6.2%     |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |          |          |          |          |       |
| TRAVEL                              |          |          |          |          |          |          |          |          |          |       |
| CONTRACTUAL                         | 400.0    |          | 400.0    | 400.0    | 400.0    | 400.0    | 400.0    | 400.0    | 400.0    |       |
| GRANTS, CLMS                        | 212810.9 | -19757.3 | 212810.9 | 260319.5 | 260319.5 | 217602.7 | 234838.0 | 234838.0 | 226052.8 | 167.0 |
| FUNDING SUMMARY                     |          |          |          |          |          |          |          |          |          |       |
| FED RCPTS                           | 110212.7 | -9245.1  | 110212.7 | 134314.8 | 134314.8 | 111516.1 | 120033.8 | 120033.8 | 115641.2 | 83.5  |
| G/F MATCH                           | 81311.8  | -6884.4  | 81311.8  | 98717.5  | 98717.5  | 78775.0  | 87292.6  | 87292.6  | 82900.0  | 83.5  |
| GENERAL FUND                        | 20678.6  | -4420.0  | 20678.6  | 26043.6  | 26043.6  | 25090.4  | 25290.4  | 25290.4  | 25290.4  |       |
| OTHER FUNDS                         | 1007.8   | 792.2    | 1007.8   | 1643.6   | 1643.6   | 2621.2   | 2621.2   | 2621.2   | 2621.2   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 22.3%    | 22.3%    | 1.8%     | 10.4%    | 10.4%    | 6.1%     |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## FISCAL YEAR 1992

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | .1               |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 50.9             | 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           | 49897.5          | 69661.8          |                 | 1276.4           | 69661.8          | 88602.3          | 88602.3          | 76002.7         | 85770.7       | 85770.7        | 81021.3       | 182.0         |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 49948.5          | 69765.8          |                 | 1276.4           | 69765.8          | 88706.3          | 88706.3          | 76106.7         | 85874.7       | 85874.7        | 81125.3       | 182.0         |      |
| 1002 FED RCPTS            | 24856.8          | 34764.5          |                 | 1128.3           | 34764.5          | 44234.7          | 44234.7          | 37934.9         | 42818.9       | 42818.9        | 40444.2       | 91.0          |      |
| 1003 G/F MATCH            | 24924.0          | 32735.8          |                 | 171.0            | 32735.8          | 41038.1          | 41038.1          | 34790.7         | 39674.7       | 39674.7        | 37300.0       | 91.0          |      |
| 1005 GF/PRGM              | 167.7            | 169.0            |                 | -90.6            | 169.0            | 169.0            | 169.0            | 169.0           | 169.0         | 169.0          | 169.0         |               |      |
| 1006 GF/MHTIA             |                  | 2096.5           |                 | 67.7             | 2096.5           | 3264.5           | 3264.5           | 3212.1          | 3212.1        | 3212.1         | 3212.1        |               |      |

15 FULL TIME  
16 PART TIME  
17 TEMPORARY  
18 STAFF MONTHS

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$2165.9, HB 15 \$889.5-

FISCAL NOTES: HB 248 \$182.0

## NEW LEGISLATION...

HB 248

MEDICAID PAYMENT FOR PSYCHOLOGISTS/OTHERS

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(A), AMEND SEC. 35, CH 209, SLA 90, \$2,165.9

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 39, AMEND SEC. 35, CH 209, SLA 90, (\$889.5)



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$81,125.3) VERSUS GOV AMD (\$76,106.7) |
|-----------------|-----------|------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 5018.6    | 6.6% | PROJECTED NEED \$2,509.3 FED, \$2,509.3 GFM.                |
| ** TOTALS       | 5018.6    | 6.6% |                                                             |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$85,874.7) VERSUS GOV AMD (\$76,106.7) |
|-----------------|-----------|-------|--------------------------------------------------------------|
| 07 GRANTS, CLMS | 9768.0    | 12.9% | PROJECTED NEED \$4,884.0 FED, \$4,884.0 GFM.                 |
| ** TOTALS       | 9768.0    | 12.8% |                                                              |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$85,874.7) VERSUS GOV AMD (\$76,106.7) |
|-----------------|-----------|-------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 9768.0    | 12.9% | PROJECTED NEED \$4,884.0 FED, \$4,884.0 GFM.                |
| ** TOTALS       | 9768.0    | 12.8% |                                                             |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                        |     | AGENCY / GOVERNOR |          |        | LINE ITEM IMPACT |     |     |     |     |     |         |     |  |
|------|--------------------------------------------------------------------|-----|-------------------|----------|--------|------------------|-----|-----|-----|-----|-----|---------|-----|--|
| WHO: | PFT                                                                | PPT | TOTAL             | GEN FUND | OTHER  | 100              | 200 | 300 | 400 | 500 | 600 | 700     | 800 |  |
| 4707 | FY 92 ELIGIBLES, PRICE AND UTILIZATION INCREASES                   |     |                   |          |        |                  |     |     |     |     |     |         |     |  |
| AGY: | 0.0                                                                | 0.0 | 16749.3           | 8374.7   | 8374.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16749.3 | 0.0 |  |
| GOV: | 0.0                                                                | 0.0 | 16749.3           | 8374.7   | 8374.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16749.3 | 0.0 |  |
| 4709 | PROGRAM ANNUALIZATION--AFDC (UP) (WELFARE REFORM) & OBRA '89 COSTS |     |                   |          |        |                  |     |     |     |     |     |         |     |  |
| AGY: | 0.0                                                                | 0.0 | 2191.2            | 1095.6   | 1095.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2191.2  | 0.0 |  |
| GOV: | 0.0                                                                | 0.0 | 2191.2            | 1095.6   | 1095.6 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2191.2  | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                     | AGENCY / GOVERNOR |          |          |         |     | LINE ITEM IMPACT |     |     |     |     |          |     |  |
|------|-------------------------------------------------|-------------------|----------|----------|---------|-----|------------------|-----|-----|-----|-----|----------|-----|--|
| WHO: | PFT                                             | PPT               | TOTAL    | GEN FUND | OTHER   | 100 | 200              | 300 | 400 | 500 | 600 | 700      | 800 |  |
| 5700 | ADJUSTMENT TO REFLECT REVISED ESTIMATES OF NEED |                   |          |          |         |     |                  |     |     |     |     |          |     |  |
| AGY: | 0.0                                             | 0.0               | -2831.6  | -1415.8  | -1415.8 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | -2831.6  | 0.0 |  |
| GOV: | 0.0                                             | 0.0               | -12599.6 | -6299.8  | -6299.8 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | -12599.6 | 0.0 |  |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|-------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)  |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| 03 CONTRACTUAL              | 60.6             | 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             | 83298.5          | 114952.0         |                 | -16995.2         | 114952.0         | 137686.6         | 137686.6         | 109576.2        | 116843.5      | 116843.5       | 112807.7      |               | -15.0 |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| ** TOTAL EXPEND             | 83359.1          | 115212.0         |                 | -16995.2         | 115212.0         | 137946.6         | 137946.6         | 109836.2        | 117103.5      | 117103.5       | 113067.7      |               | -15.0 |
| 1002 FED RCPTS              | 41454.4          | 57374.3          |                 | -8300.4          | 57374.3          | 68741.5          | 68741.5          | 54686.3         | 58320.0       | 58320.0        | 56302.1       |               | -7.5  |
| 1003 G/F MATCH              | 41494.2          | 48576.0          |                 | -7055.4          | 48576.0          | 57679.4          | 57679.4          | 43984.3         | 47617.9       | 47617.9        | 45600.0       |               | -7.5  |
| 1005 GF/PRGM                | 410.5            | 422.5            |                 | -394.3           | 422.5            | 422.5            | 422.5            | 422.5           | 422.5         | 422.5          | 422.5         |               |       |
| 1006 GF/MHTIA               |                  | 8839.2           |                 | -1245.1          | 8839.2           | 11103.2          | 11103.2          | 10743.1         | 10743.1       | 10743.1        | 10743.1       |               |       |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |       |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$16995.2-

FISCAL NOTES: HB 11 \$15.0-

## NEW LEGISLATION...

HB 11

LONGEVITY BONUS, NURSING HOME RESIDENTS

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, (\$16,995.2)

PAGE 20

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$113,067.7) VERSUS GOV AMD (\$109,836.2) |
|-----------------|-----------|------|---------------------------------------------------------------|
| 07 GRANTS, CLMS | 3231.5    | 2.9% | PROJECTED FORMULA NEED \$1,615.8 FED, \$1,615.7 GFM.          |
| ** TOTALS       | 3231.5    | 2.9% |                                                               |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$117,103.5) VERSUS GOV AMD (\$109,836.2) |
|-----------------|-----------|------|----------------------------------------------------------------|
| 07 GRANTS, CLMS | 7267.3    | 6.6% | PROJECTED FORMULA NEED \$3,633.7 FED, \$3,633.6 GFM.           |
| ** TOTALS       | 7267.3    | 6.6% |                                                                |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$117,103.5) VERSUS GOV AMD (\$109,836.2) |
|-----------------|-----------|------|---------------------------------------------------------------|
| 07 GRANTS, CLMS | 7267.3    | 6.6% | PROJECTED FORMULA NEED \$3,633.7 FED, \$3,633.6 GFM.          |
| ** TOTALS       | 7267.3    | 6.6% |                                                               |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                             |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|-----------------------------------------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                                                     | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4711 | PROGRAM ANNUALIZATION--AFDC (UP) (WELFARE REFORM) COSTS--BUDGETED FOR 9 MONTHS IN FY 91 |     |                   |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                     | 0.0 | 1239.9            | 620.0    | 619.9            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1239.9 | 0.0 |  |
| GOV: | 0.0                                                                                     | 0.0 | 1239.9            | 620.0    | 619.9            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1239.9 | 0.0 |  |
| 4713 | MARY CONRAD CENTER--CONVERT 17 RESIDENTIAL BEDS TO INTERMEDIATE NURSING CARE BEDS       |     |                   |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                     | 0.0 | 1328.3            | 664.2    | 664.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1328.3 | 0.0 |  |
| GOV: | 0.0                                                                                     | 0.0 | 1328.3            | 664.2    | 664.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1328.3 | 0.0 |  |

|      |                                                |     |         |         |         |     |     |     |     |     |     |     |         |     |
|------|------------------------------------------------|-----|---------|---------|---------|-----|-----|-----|-----|-----|-----|-----|---------|-----|
| 4715 | FY 92 ELIGIBLES, PRICE & UTILIZATION INCREASES |     |         |         |         |     |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                            | 0.0 | 20166.4 | 10083.2 | 10083.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20166.4 | 0.0 |
| GOV: | 0.0                                            | 0.0 | 20166.4 | 10083.2 | 10083.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20166.4 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                            | AGENCY / GOVERNOR |          |          | LINE ITEM IMPACT |     |     |     |     |     |     |          |     |  |
|------|------------------------------------------------------------------------|-------------------|----------|----------|------------------|-----|-----|-----|-----|-----|-----|----------|-----|--|
| WHO: | PFT                                                                    | PPT               | TOTAL    | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700      | 800 |  |
| 5204 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS                 |                   |          |          |                  |     |     |     |     |     |     |          |     |  |
| 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 |  |
| 5405 | REDUCE APPROPRIATION TO REFLECT REVISED ESTIMATES OF FULL FORMULA NEED |                   |          |          |                  |     |     |     |     |     |     |          |     |  |
| AGY: | 0.0                                                                    | 0.0               | -11007.0 | -5503.5  | -5503.5          | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11007.0 | 0.0 |  |
| GOV: | 0.0                                                                    | 0.0               | -28110.4 | -14055.2 | -14055.2         | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -28110.4 | 0.0 |  |

I

I

I

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

PROGRAM: MEDICAL ASSISTANCE  
SUB-PROGRAM: INDIAN HEALTH SERVICE

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 9539.1           | 12651.0          |                 | -1584.1          | 12651.0          | 15885.3          | 15885.3          | 15101.1         | 15101.1       | 15101.1        | 15101.1       |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 9539.1           | 12651.0          |                 | -1584.1          | 12651.0          | 15885.3          | 15885.3          | 15101.1         | 15101.1       | 15101.1        | 15101.1       |               |      |
| 1002 FED RCPTS              | 9539.1           | 12651.0          |                 | -1584.1          | 12651.0          | 15885.3          | 15885.3          | 15101.1         | 15101.1       | 15101.1        | 15101.1       |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$1584.1-

NEW LEGISLATION...

SB 41  
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, (\$1,584.1)



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |        |     |     |     |     |     |     |        |     |
|------|--------------------------------------------------|-------------------|------------------|----------|--------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 4717 | FY 92 ELIGIBLES, PRICE AND UTILIZATION INCREASES |                   |                  |          |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                              | 0.0               | 3234.3           | 0.0      | 3234.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3234.3 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 3234.3           | 0.0      | 3234.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3234.3 | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                    | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |         |     |     |     |     |     |     |         |     |
|------|--------------------------------------------------------------------------------|-------------------|------------------|----------|---------|-----|-----|-----|-----|-----|-----|---------|-----|
| WHO: | PFT                                                                            | PPT               | TOTAL            | GEN FUND | OTHER   | 100 | 200 | 300 | 400 | 500 | 600 | 700     | 800 |
| 5001 | TRANSFER IN EXCESS FEDERAL FUND RECEIPT AUTHORITY FROM MEDICAID STATE PROGRAMS |                   |                  |          |         |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                            | 0.0               | 1170.6           | 0.0      | 1170.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1170.6  | 0.0 |
| GOV: | 0.0                                                                            | 0.0               | 1170.6           | 0.0      | 1170.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1170.6  | 0.0 |
| 5700 | REDUCE REQUESTED APPROPRIATION TO REFLECT REVISED ESTIMATES OF NEED            |                   |                  |          |         |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                            | 0.0               | -1954.8          | 0.0      | -1954.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1954.8 | 0.0 |
| GOV: | 0.0                                                                            | 0.0               | -1954.8          | 0.0      | -1954.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1954.8 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1053.6           | 1007.8           |                 | 792.2            | 1007.8           | 1643.6           | 1643.6           | 2621.2          | 2621.2        | 2621.2         | 2621.2        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1053.6           | 1007.8           |                 | 792.2            | 1007.8           | 1643.6           | 1643.6           | 2621.2          | 2621.2        | 2621.2         | 2621.2        |               |      |
| 1007 I/A RCPTS              | 1053.6           | 1007.8           |                 | 792.2            | 1007.8           | 1643.6           | 1643.6           | 2621.2          | 2621.2        | 2621.2         | 2621.2        |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$792.2

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, \$792.2

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              | WHO: | PFT | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700   | 800 |
|------|----------------------------------------------------------|------|-----|-------|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-------|-----|
| 4719 | FY 92 PERMANENT FUND DIVIDEND HOLD HARMLESS CONTINUATION |      |     |       |                   |       |          |       |     |     |                  |     |     |     |     |       |     |
| AGY: | 0.0                                                      | 0.0  | 0.0 | 635.8 | 0.0               | 635.8 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 635.8 | 0.0 |
| GOV: | 0.0                                                      | 0.0  | 0.0 | 635.8 | 0.0               | 635.8 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 635.8 | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                   | WHO: | PFT | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700   | 800 |
|------|---------------------------------------------------------------|------|-----|-------|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-------|-----|
| 5700 | INCREASE REQUEST TO REFLECT REVISED ESTIMATES OF PROGRAM NEED |      |     |       |                   |       |          |       |     |     |                  |     |     |     |     |       |     |
| AGY: | 0.0                                                           | 0.0  | 0.0 | 977.6 | 0.0               | 977.6 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 977.6 | 0.0 |
| GOV: | 0.0                                                           | 0.0  | 0.0 | 977.6 | 0.0               | 977.6 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 977.6 | 0.0 |

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

PROGRAM: MEDICAL ASSISTANCE  
SUB-PROGRAM: ALB HOLD HARMLESS

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1133.0           | 1479.1           |                 | -243.1           | 1479.1           | 1825.2           | 1825.2           | 1825.2          | 1825.2        | 1825.2         | 1825.2        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1133.0           | 1479.1           |                 | -243.1           | 1479.1           | 1825.2           | 1825.2           | 1825.2          | 1825.2        | 1825.2         | 1825.2        |               |      |
| 1004 GEN FUND               | 1133.0           | 1479.1           |                 | -243.1           | 1479.1           | 1825.2           | 1825.2           | 1825.2          | 1825.2        | 1825.2         | 1825.2        |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$243.1-

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, (\$243.1)

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION | AGENCY / GOVERNOR | -----         | -----        | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
|------|-------------|-------------------|---------------|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| WHO: | PFT         | PPT               | TOTAL         | GEN FUND     | OTHER | 100   | 200   | 300   | 400   | 500   | 600   | 700   | 800   |
| 4721 | FY 92       | LONGEVITY BONUS   | HOLD HARMLESS | CONTINUATION |       |       |       |       |       |       |       |       |       |
| AGY: | 0.0         | 0.0               | 346.1         | 346.1        | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 346.1 | 0.0   |
| GOV: | 0.0         | 0.0               | 346.1         | 346.1        | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | - 0.0 | 346.1 | 0.0   |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              | 11.0             | 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             | 6056.2           | 7636.3           |                 | -2514.6          | 7636.3           | 9223.2           | 9223.2           | 8682.5          | 8882.5        | 8882.5         | 8882.5        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 6067.2           | 7672.3           |                 | -2514.6          | 7672.3           | 9259.2           | 9259.2           | 8718.5          | 8918.5        | 8918.5         | 8918.5        |               |      |
| 1004 GEN FUND               | 6011.6           | 7613.8           |                 | -2497.1          | 7613.8           | 9200.7           | 9200.7           | 8660.0          | 8860.0        | 8860.0         | 8860.0        |               |      |
| 1005 GF/PRGM                | 55.6             | 58.5             |                 | -17.5            | 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             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$614.6-, HB 15 \$1900.0-

## NEW LEGISLATION...

SB 41  
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, (\$614.6)HB 15  
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 40, AMEND SEC. 35, CH 209, SLA 90, (\$1,900.0)

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$8,918.5) VERSUS GOV AMD (\$8,718.5) |
|-----------------|-----------|------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 200.0     | 2.3% | DISALLOW REDUCTION TO PAYMENT RATES \$200.0 GF.           |
| ** TOTALS       | 200.0     | 2.3% |                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$8,918.5) VERSUS GOV AMD (\$8,718.5) |
|-----------------|-----------|------|------------------------------------------------------------|
| 07 GRANTS, CLMS | 200.0     | 2.3% | DISALLOW REDUCTION TO PAYMENT RATES \$200.0 GF.            |
| ** TOTALS       | 200.0     | 2.3% |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$8,918.5) VERSUS GOV AMD (\$8,718.5) |
|-----------------|-----------|------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 200.0     | 2.3% | DISALLOW REDUCTION TO PAYMENT RATES \$200.0 GF.           |
| ** TOTALS       | 200.0     | 2.3% |                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |
|------|----------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                      | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4500 | REDUCE PAYMENT RATES FOR GENERAL RELIEF MEDICAL SERVICES |     |                   |          |       |                  |     |     |     |     |     |        |     |  |
| 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 |  |
| 4723 | FY 92 ELIGIBLES, PRICE AND UTILIZATION INCREASES         |     |                   |          |       |                  |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                      | 0.0 | 1786.9            | 1786.9   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1786.9 | 0.0 |  |
| GOV: | 0.0                                                      | 0.0 | 1786.9            | 1786.9   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1786.9 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                 |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |
|------|-------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                         | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 5700 | REDUCE REQUEST TO REFLECT REVISED ESTIMATES OF PROGRAM NEED |     |                   |          |       |                  |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                         | 0.0 | -540.7            | -540.7   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -540.7 | 0.0 |  |
| GOV: | 0.0                                                         | 0.0 | -540.7            | -540.7   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -540.7 | 0.0 |  |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 4012.7           | 5422.9           |                 | -488.9           | 5422.9           | 5453.3           | 5453.3           | 3793.8          | 3793.8        | 3793.8         | 3793.8        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 4012.7           | 5422.9           |                 | -488.9           | 5422.9           | 5453.3           | 5453.3           | 3793.8          | 3793.8        | 3793.8         | 3793.8        |               |      |
| 1002 FED RCPTS              | 4012.7           | 5422.9           |                 | -488.9           | 5422.9           | 5453.3           | 5453.3           | 3793.8          | 3793.8        | 3793.8         | 3793.8        |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$488.9-

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 2(B), AMEND SEC. 35, CH 209, SLA 90, (\$488.9)

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 100      | 200   | 300 | 400 | 500 | 600 | 700  | 800 |
|------|--------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|------|-----|
| WHO: | PFT                                              | PPT               | TOTAL            | GEN FUND | OTHER |     |     |     |     |      |     |
| 4725 | FY 92 ELIGIBLES, PRICE AND UTILIZATION INCREASES |                   |                  |          |       |     |     |     |     |      |     |
| AGY: | 0.0                                              | 0.0               | 30.4             | 0.0      | 30.4  | 0.0 | 0.0 | 0.0 | 0.0 | 30.4 | 0.0 |
| GOV: | 0.0                                              | 0.0               | 30.4             | 0.0      | 30.4  | 0.0 | 0.0 | 0.0 | 0.0 | 30.4 | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                      | AGENCY / GOVERNOR | LINE ITEM IMPACT | 100      | 200     | 300 | 400 | 500 | 600 | 700     | 800 |
|------|--------------------------------------------------------------------------------------------------|-------------------|------------------|----------|---------|-----|-----|-----|-----|---------|-----|
| WHO: | PFT                                                                                              | PPT               | TOTAL            | GEN FUND | OTHER   |     |     |     |     |         |     |
| 5003 | TRANSFER EXCESS FEDERAL RECEIPT AUTHORITY FROM MEDICAID STATE PROGRAMS TO INDIAN HEALTH SERVICES |                   |                  |          |         |     |     |     |     |         |     |
| AGY: | 0.0                                                                                              | 0.0               | -1170.6          | 0.0      | -1170.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1170.6 | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | -1170.6          | 0.0      | -1170.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1170.6 | 0.0 |
| 5700 | REDUCE REQUESTED APPROPRIATION TO REFLECT REVISED ESTIMATES OF PROGRAM NEED                      |                   |                  |          |         |     |     |     |     |         |     |
| AGY: | 0.0                                                                                              | 0.0               | -488.9           | 0.0      | -488.9  | 0.0 | 0.0 | 0.0 | 0.0 | -488.9  | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | -488.9           | 0.0      | -488.9  | 0.0 | 0.0 | 0.0 | 0.0 | -488.9  | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:28 6/04/91

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

PROGRAM: PUBLIC ASSISTANCE ADMIN

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| PUBLIC ASSISTANCE ADMIN             | 1186.4   |          | 1445.6   | 1261.3   | 1234.4   | 1210.7  | 1211.3  | 1211.3  | 1211.3  | 230.4 |
| QUALITY CONTROL                     | 966.7    |          | 992.7    | 1045.9   | 1022.3   | 1045.9  | 1045.9  | 1045.9  | 1045.9  |       |
| ELIGIBILITY DETERMINATION           | 14086.6  |          | 14441.0  | 15320.7  | 15199.2  | 15435.7 | 15446.6 | 15446.6 | 15446.6 |       |
| FRAUD INVESTIGATION                 | 1143.1   |          | 1150.3   | 1101.9   | 1096.5   | 1104.7  | 1101.7  | 1268.2  | 1268.2  |       |
| ALASKA WORK PROGRAMS                | 5181.1   |          | 5703.6   | 6097.3   | 5863.5   | 7498.3  | 7863.6  | 7863.6  | 7863.6  |       |
| PUBLIC ASSIST DATA PROCESSING       | 3932.9   |          | 3963.4   | 3972.3   | 3948.9   | 3968.2  | 3968.9  | 3968.9  | 3968.9  |       |
| ** TOTAL                            | 26496.8  |          | 27696.6  | 28799.4  | 28364.8  | 30263.5 | 30638.0 | 30804.5 | 30804.5 | 230.4 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 4.0%     | 2.4%     | 9.3%    | 10.6%   | 11.2%   | 11.2%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 15399.1  |          | 15868.5  | 17331.8  | 17046.3  | 17295.3 | 17389.9 | 17756.7 | 17756.7 |       |
| TRAVEL                              | 447.5    |          | 447.5    | 393.3    | 353.8    | 388.2   | 388.5   | 428.5   | 428.5   |       |
| CONTRACTUAL                         | 9860.8   |          | 10360.8  | 10451.8  | 10396.5  | 10395.7 | 10621.0 | 10353.7 | 10353.7 |       |
| COMMODITIES                         | 145.8    |          | 145.8    | 144.8    | 144.8    | 144.6   | 144.6   | 147.6   | 147.6   |       |
| EQUIPMENT                           | 267.5    |          | 267.5    | 47.3     | 47.3     | 47.3    | 47.3    | 71.3    | 71.3    |       |
| GRANTS, CLMS                        | 376.1    |          | 606.5    | 430.4    | 376.1    | 1992.4  | 2046.7  | 2046.7  | 2046.7  | 230.4 |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 13593.9  |          | 13793.6  | 14941.9  | 14789.4  | 16572.8 | 16598.2 | 16764.7 | 16764.7 |       |
| G/F MATCH                           | 9360.5   |          | 9556.5   | 9950.6   | 9725.6   | 9877.1  | 9990.6  | 9990.6  | 9990.6  |       |
| GENERAL FUND                        | 3094.3   |          | 3888.3   | 3432.6   | 3385.0   | 3339.2  | 3574.9  | 3574.9  | 3574.9  | 230.4 |
| OTHER FUNDS                         | 448.1    |          | 458.2    | 474.3    | 464.8    | 474.4   | 474.3   | 474.3   | 474.3   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -0.5%    | -2.5%    | -1.7%   | 0.9%    | 0.9%    | 0.9%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 359.0    |          | 359.0    | 357.0    | 357.0    | 349.0   | 354.0   | 362.0   | 362.0   |       |
| PART TIME                           | 13.0     |          | 13.0     | 13.0     | 13.0     | 19.0    | 14.0    | 14.0    | 14.0    |       |
| TEMPORARY                           | 20.0     |          | 20.0     | 20.0     | 20.0     | 20.0    | 20.0    | 20.0    | 20.0    |       |
| STAFF MONTHS                        | 4414.0   |          | 4414.0   | 4501.0   | 4501.0   | 4453.0  | 4486.0  | 4570.0  | 4570.0  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 1152.3           | 942.1            |                 |                  | 970.9            | 1038.2           | 1017.4           | 990.1           | 990.7         | 990.7          | 990.7         |               |      |
| 02 TRAVEL                   | 110.8            | 60.1             |                 |                  | 60.1             | 60.1             | 54.0             | 58.6            | 58.6          | 58.6           | 58.6          |               |      |
| 03 CONTRACTUAL              | 369.0            | 171.6            |                 |                  | 171.6            | 150.4            | 150.4            | 149.6           | 149.6         | 149.6          | 149.6         |               |      |
| 04 COMMODITIES              | 10.5             | 9.6              |                 |                  | 9.6              | 9.6              | 9.6              | 9.4             | 9.4           | 9.4            | 9.4           |               |      |
| 05 EQUIPMENT                | 46.9             | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | .1               |                  |                 |                  | 230.4            |                  |                  |                 |               |                |               | 230.4         |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1689.6           | 1186.4           |                 |                  | 1445.6           | 1261.3           | 1234.4           | 1210.7          | 1211.3        | 1211.3         | 1211.3        | 230.4         |      |
| 1002 FED RCPTS              | 637.3            | 503.3            |                 |                  | 515.1            | 534.1            | 523.0            | 534.1           | 534.1         | 534.1          | 534.1         |               |      |
| 1003 G/F MATCH              | 597.0            | 456.0            |                 |                  | 468.0            | 487.1            | 476.2            | 478.5           | 487.1         | 487.1          | 487.1         |               |      |
| 1004 GEN FUND               | 415.0            | 186.8            |                 |                  | 422.1            | 199.6            | 195.0            | 149.0           | 149.6         | 149.6          | 149.6         | 230.4         |      |
| 1005 GF/PRGM                | 40.3             | 40.3             |                 |                  | 40.4             | 40.5             | 40.2             | 49.0            | 40.5          | 40.5           | 40.5          |               |      |
| 1007 I/A RCPTS              |                  |                  |                 |                  |                  |                  |                  | .1              |               |                |               |               |      |
| 15 FULL TIME                | 26.0             | 18.0             |                 |                  | 18.0             | 18.0             | 18.0             | 17.0            | 17.0          | 17.0           | 17.0          |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             | 294.0            | 216.0            |                 |                  | 216.0            | 216.0            | 216.0            | 204.0           | 204.0         | 204.0          | 204.0         |               |      |

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

SPECIAL APPROPRIATIONS: HB 75 \$230.4

NEW LEGISLATION...

HB 75

FY1992 SPECIAL APPROPRIATION: SEC. 25, FOOD STAMP PROGRAM SETTLEMENT, \$230.4

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$1,211.3) VERSUS GOV AMD (\$1,210.7) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 0.6       | 0.1% | DISALLOW REDUCTION FOR HEALTH BENEFITS COST \$0.6 GF.     |
| ** TOTALS      | 0.6       | 0.0% |                                                           |

FUNDING SOURCES ARE CORRECTED RELATED TO GOVERNOR'S AMENDMENT RESTORING OF PERSONAL SERVICES \$8.6  
GFM, (\$8.5) GF/PRGM, (\$0.1) I/A.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$1,211.3) VERSUS GOV AMD (\$1,210.7) |
|----------------|-----------|------|------------------------------------------------------------|
| 01 PERS. SERV. | 0.6       | 0.1% | DISALLOW REDUCTION FOR HEALTH BENEFITS COST \$0.6 GF.      |
| ** TOTALS      | 0.6       | 0.0% |                                                            |

FUNDING SOURCES ARE CORRECTED RELATED TO GOVERNOR'S AMENDMENT RESTORING OF PERSONAL SERVICES \$8.6  
GFM, (\$8.5) GF/PRGM, (\$0.1) I/A.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$1,211.3) VERSUS GOV AMD (\$1,210.7) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 0.6       | 0.1% | DISALLOW REDUCTION FOR HEALTH BENEFITS COST \$0.6 GF.     |
| ** TOTALS      | 0.6       | 0.0% |                                                           |

FUNDING SOURCES ARE CORRECTED RELATED TO GOVERNOR'S AMENDMENT RESTORING OF PERSONAL SERVICES \$8.6  
GFM, (\$8.5) GF/PRGM, (\$0.1) I/A.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

|      |        |                                                |      |      |      |      |     |     |     |     |     |     |     |
|------|--------|------------------------------------------------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 | SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |      |      |      |      |     |     |     |     |     |     |     |
| AGY: | 0.0    | 0.0                                            | 28.8 | 17.0 | 11.8 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0    | 0.0                                            | 28.8 | 17.0 | 11.8 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR         |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------|---------------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT         | PPT                       | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92      | PERSONAL SERVICES 5% COLA |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0         | 0.0                       | 46.1  | 27.1     | 19.0             | 46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0         | 0.0                       | 46.1  | 27.1     | 19.0             | 46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 | REALLOCATE FUNDS TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |       |          |                  |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                | 0.0               | 0.0   | 0.0      | 0.0              | 21.2 | 0.0 | -21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                | 0.0               | 0.0   | 0.0      | 0.0              | 21.2 | 0.0 | -21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |
|------|------------------------------------------|-------------------|-------|----------|------------------|-------|------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -20.8 | -12.3    | -8.5             | -20.8 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%             |                   |       |          |                  |       |      |     |     |     |     |     |     |
| 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               | -6.1  | -3.5     | -2.6             | 0.0   | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 | TRANSFER OUT POST MORTEM EXAM PROGRAM ADMINISTRATOR TO PUBLIC HEALTH ADMINISTRATION |                   |       |          |                  |       |      |      |      |     |     |     |     |
| AGY: | -1.0                                                                                | 0.0               | -45.4 | -45.4    | 0.0              | -43.9 | -0.5 | -0.8 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                                                | 0.0               | -45.4 | -45.4    | 0.0              | -43.9 | -0.5 | -0.8 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 |



5400 RESTORE FEDERAL, GFM AND IA RECEIPTS TO PERSONAL SERVICES

|      |     |     |      |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 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 | 17.2 | 8.6 | 8.6 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL, GF MATCH AND PROGRAM RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 5.1 | 2.5 | 2.6 | 0.0 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -0.6 | -0.6 | 0.0 | -0.6 | 0.0 | 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 16:28 6/04/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS |
| 01 PERS. SERV.            | 811.8                       | 838.3            |                 |                  | 864.3            | 927.8            | 909.2            | 927.8           | 927.8         | 927.8          | 927.8         |               |
| 02 TRAVEL                 | 39.7                        | 60.3             |                 |                  | 60.3             | 50.0             | 45.0             | 50.0            | 50.0          | 50.0           | 50.0          |               |
| 03 CONTRACTUAL            | 61.8                        | 61.7             |                 |                  | 61.7             | 61.7             | 61.7             | 61.7            | 61.7          | 61.7           | 61.7          |               |
| 04 COMMODITIES            | 5.4                         | 5.6              |                 |                  | 5.6              | 5.6              | 5.6              | 5.6             | 5.6           | 5.6            | 5.6           |               |
| 05 EQUIPMENT              | .2                          | .8               |                 |                  | .8               | .8               | .8               | .8              | .8            | .8             | .8            |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |
| ** TOTAL EXPEND           | 918.9                       | 966.7            |                 |                  | 992.7            | 1045.9           | 1022.3           | 1045.9          | 1045.9        | 1045.9         | 1045.9        |               |
| 1002 FED RCPTS            | 468.5                       | 497.5            |                 |                  | 510.5            | 531.0            | 519.2            | 531.0           | 531.0         | 531.0          | 531.0         |               |
| 1003 G/F MATCH            | 450.4                       | 469.2            |                 |                  | 482.2            | 514.9            | 503.1            | 514.9           | 514.9         | 514.9          | 514.9         |               |
| 15 FULL TIME              | 17.0                        | 17.0             |                 |                  | 17.0             | 17.0             | 17.0             | 16.0            | 16.0          | 16.0           | 16.0          |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  | 1.0             | 1.0           | 1.0            | 1.0           |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |
| 18 STAFF MONTHS           | 204.0                       | 204.0            |                 |                  | 204.0            | 204.0            | 204.0            | 201.0           | 201.0         | 201.0          | 201.0         |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 26.0             | 13.0     | 13.0  | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 26.0             | 13.0     | 13.0  | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 41.0             | 20.5     | 20.5  | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 41.0             | 20.5     | 20.5  | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 BASE TO FY92 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 | REALLOCATE FUNDS TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |                  |          |       |      |       |     |     |     |     |     |     |
| AGY: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 10.3 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 10.3 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3007 TRANSFER IN FUNDS FROM ELIGIBILITY DETERMINATION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 12.2 | 12.2 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 12.2 | 12.2 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                          | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------------------------------------------|-----|-----|----------------------------|----------|-------|-------|------|-----|-----|-----|-----|-----|-----|
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -18.6                      | -9.3     | -9.3  | -18.6 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%             |     |     |                            |          |       |       |      |     |     |     |     |     |     |
| 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 | -5.0                       | -2.5     | -2.5  | 0.0   | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                      | PFT  | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------------------------------------------|------|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 5013 CHANGE ELIGIBILITY TEC I FROM FULL TIME TO PART TIME TO REDUCE V & T |      |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES           |      |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 | 18.6                       | 9.3      | -9.3  | 18.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                      |      |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 | 5.0                        | 2.5      | 2.5   | 0.0  | 5.0 | 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 16:28 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 10116.1                     | 11613.4          |                 |                  | 11967.8          | 13077.6          | 12961.0          | 13175.8         | 13186.7       | 13186.7        | 13186.7       |               |      |
| 02 TRAVEL                 | 253.2                       | 278.5            |                 |                  | 278.5            | 247.6            | 222.7            | 244.4           | 244.4         | 244.4          | 244.4         |               |      |
| 03 CONTRACTUAL            | 1564.2                      | 1954.8           |                 |                  | 1954.8           | 1862.9           | 1882.9           | 1882.9          | 1882.9        | 1882.9         | 1882.9        |               |      |
| 04 COMMODITIES            | 90.3                        | 95.1             |                 |                  | 95.1             | 94.1             | 94.1             | 94.1            | 94.1          | 94.1           | 94.1          |               |      |
| 05 EQUIPMENT              | 88.6                        | 144.8            |                 |                  | 144.8            | 38.5             | 38.5             | 38.5            | 38.5          | 38.5           | 38.5          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 12112.4                     | 14086.6          |                 |                  | 14441.0          | 15320.7          | 15199.2          | 15435.7         | 15446.6       | 15446.6        | 15446.6       |               |      |
| 1002 FED RCPTS            | 5301.3                      | 6130.1           |                 |                  | 6275.4           | 6699.1           | 6619.8           | 6737.6          | 6739.1        | 6739.1         | 6739.1        |               |      |
| 1003 G/F MATCH            | 5110.5                      | 5692.8           |                 |                  | 5838.1           | 6248.9           | 6170.3           | 6287.4          | 6288.9        | 6288.9         | 6288.9        |               |      |
| 1004 GEN FUND             | 1700.6                      | 1815.6           |                 |                  | 1869.3           | 1898.4           | 1944.3           | 1936.4          | 1944.3        | 1944.3         | 1944.3        |               |      |
| 1007 I/A RCPTS            |                             | 448.1            |                 |                  | 458.2            | 474.3            | 464.8            | 474.3           | 474.3         | 474.3          | 474.3         |               |      |
| 15 FULL TIME              | 237.0                       | 276.0            |                 |                  | 276.0            | 274.0            | 274.0            | 274.0           | 274.0         | 274.0          | 274.0         |               |      |
| 16 PART TIME              | 13.0                        | 13.0             |                 |                  | 13.0             | 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           | 3092.0                      | 3449.0           |                 |                  | 3449.0           | 3536.0           | 3536.0           | 3536.0          | 3536.0        | 3536.0         | 3536.0        |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$15,446.6) VERSUS GOV AMD (\$15,435.7)                                                                 |
|----------------|-----------|------|-----------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 10.9      | 0.1% | DISALLOW TRANSFER TO FRAUD INVESTIGATION \$1.5 FED, \$1.5 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COST \$7.9 GF. |
| ** TOTALS      | 10.9      | 0.1% |                                                                                                                             |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$15,446.6) VERSUS GOV AMD (\$15,435.7)                                                                |
|----------------|-----------|------|-----------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 10.9      | 0.1% | DISALLOW TRANSFER TO FRAUD INVESTIGATION \$1.5 FED, \$1.5 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COST \$7.9 GF. |
| ** TOTALS      | 10.9      | 0.1% |                                                                                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$15,446.6) VERSUS GOV AMD (\$15,435.7)                                                                 |
|----------------|-----------|------|-----------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 10.9      | 0.1% | DISALLOW TRANSFER TO FRAUD INVESTIGATION \$1.5 FED, \$1.5 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COST \$7.9 GF. |
| ** TOTALS      | 10.9      | 0.1% |                                                                                                                             |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

## REF# DESCRIPTION

| WHO: | PFT                                                                         | PPT | AGENCY / GOVERNOR TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------------------|-----|-------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1403 | TECHNICAL CORRECTION: REDUCE I/A TRANSFERS TO REFLECT LEGISLATIVE REDUCTION |     |                         |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0 | 0.0                     | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0 | 0.0                     | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |        |                                                |       |       |       |       |     |     |     |     |     |     |     |
|------|--------|------------------------------------------------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 | SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |       |       |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0    | 0.0                                            | 354.4 | 199.0 | 155.4 | 354.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0    | 0.0                                            | 354.4 | 199.0 | 155.4 | 354.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                            | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |       |       |     |       |     |     |     |
|------|----------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|-------|-------|-------|-----|-------|-----|-----|-----|
| WHO: | PFT                                                                                    | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200   | 300   | 400 | 500   | 600 | 700 | 800 |
| 2001 | WELFARE REFORM: DELETE ONE-TIME TRAVEL, CONTRACTUAL & EQUIPMENT FOR FY91 NEW POSITIONS |                   |        |          |                  |       |       |       |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | -123.2 | -69.0    | -54.2            | 0.0   | -21.4 | -31.5 | 0.0 | -70.3 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | -123.2 | -69.0    | -54.2            | 0.0   | -21.4 | -31.5 | 0.0 | -70.3 | 0.0 | 0.0 | 0.0 |
| 2003 | OBRA '89: DELETE ONE-TIME TRAVEL, CONTRACTUAL & EQUIPMENT FOR FY91 NEW POSITIONS       |                   |        |          |                  |       |       |       |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | -61.0  | -30.5    | -30.5            | 0.0   | -7.0  | -18.0 | 0.0 | -36.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | -61.0  | -30.5    | -30.5            | 0.0   | -7.0  | -18.0 | 0.0 | -36.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                       |                   |        |          |                  |       |       |       |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | 555.2  | 311.6    | 243.6            | 555.2 | 0.0   | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | 555.2  | 311.6    | 243.6            | 555.2 | 0.0   | 0.0   | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                         | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |      |       |      |     |     |     |     |
|------|-------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|------|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                 | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200  | 300   | 400  | 500 | 600 | 700 | 800 |
| 3009 | TRANSFER FAIR HEARING UNIT TO MEDICAID RATE ADVISORY COMMISSION                     |                   |        |          |                  |        |      |       |      |     |     |     |     |
| AGY: | -2.0                                                                                | 0.0               | -136.0 | -68.0    | -68.0            | -122.3 | -2.5 | -10.2 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -2.0                                                                                | 0.0               | -136.0 | -68.0    | -68.0            | -122.3 | -2.5 | -10.2 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3011 | TRANSFER FUNDS TO QUALITY CONTROL TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |        |          |                  |        |      |       |      |     |     |     |     |
| AGY: | 0.0                                                                                 | 0.0               | -12.2  | -12.2    | 0.0              | 0.0    | 0.0  | -12.2 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                 | 0.0               | -12.2  | -12.2    | 0.0              | 0.0    | 0.0  | -12.2 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                         | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |     |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                                 | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 4501 | REDUCE CLIENT SERVICES--INCREASE VACANCY ASSESSMENT & REDUCE N SLOPE BOROUGH CONTRACT               |                   |        |          |                  |        |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                 | 0.0               | -168.0 | -128.0   | -40.0            | -148.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | 0.0    | 0.0      | 0.0              | 0.0    | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4727 | ANNUALIZE PERSONAL SERVICES COSTS FOR FY 91 NEW POSITIONS--OBRA '89 & WELFARE REFORM IMPLEMENTATION |                   |        |          |                  |        |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                 | 0.0               | 373.5  | 193.3    | 180.2            | 373.5  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | 373.5  | 193.3    | 180.2            | 373.5  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



|                                                                                                  |     |     |        |        |        |        |       |     |     |     |     |     |     |
|--------------------------------------------------------------------------------------------------|-----|-----|--------|--------|--------|--------|-------|-----|-----|-----|-----|-----|-----|
| 4728 PROVIDE PERS COVERAGE TO 20 NON-PERMANENT POSITIONS & REDUCE PERSONAL SERVICES UNDERFUNDING |     |     |        |        |        |        |       |     |     |     |     |     |     |
| AGY:                                                                                             | 0.0 | 0.0 | 451.4  | 242.7  | 208.7  | 451.4  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                             | 0.0 | 0.0 | 451.4  | 242.7  | 208.7  | 451.4  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -264.6 | -147.4 | -117.2 | -264.6 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                                |     |     |        |        |        |        |       |     |     |     |     |     |     |
| 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 | -24.9  | -13.3  | -11.6  | 0.0    | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF#                                                                                   | DESCRIPTION |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |     |     |     |     |     |     |
|----------------------------------------------------------------------------------------|-------------|-----|-------------------|----------|-------|------------------|------|-----|-----|-----|-----|-----|-----|
| WHO:                                                                                   | PFT         | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 5001 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO FRAUD INVESTIGATION TO REDUCE V&T |             |     |                   |          |       |                  |      |     |     |     |     |     |     |
| AGY:                                                                                   | 0.0         | 0.0 | -3.0              | -1.5     | -1.5  | -3.0             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                   | 0.0         | 0.0 | -3.0              | -1.5     | -1.5  | -3.0             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                        |             |     |                   |          |       |                  |      |     |     |     |     |     |     |
| 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 | 225.7             | 108.5    | 117.2 | 225.7            | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                                   |             |     |                   |          |       |                  |      |     |     |     |     |     |     |
| 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 | 21.7              | 10.1     | 11.6  | 0.0              | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -7.9              | -7.9     | 0.0   | -7.9             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 233.4                       | 237.5            |                 |                  | 244.7            | 261.3            | 256.1            | 264.1           | 261.1         | 627.9          | 627.9         |               |      |
| 02 TRAVEL                 | .7                          | 5.0              |                 |                  | 5.0              | 2.0              | 1.8              | 2.0             | 2.0           | 42.0           | 42.0          |               |      |
| 03 CONTRACTUAL            | 826.7                       | 898.6            |                 |                  | 898.6            | 836.6            | 836.6            | 836.6           | 836.6         | 569.3          | 569.3         |               |      |
| 04 COMMODITIES            | 1.6                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 5.0            | 5.0           |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               | 24.0           | 24.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1062.4                      | 1143.1           |                 |                  | 1150.3           | 1101.9           | 1096.5           | 1104.7          | 1101.7        | 1268.2         | 1268.2        |               |      |
| 1002 FED RCPTS            | 640.8                       | 692.9            |                 |                  | 697.2            | 674.2            | 671.0            | 675.7           | 674.2         | 840.7          | 840.7         |               |      |
| 1003 G/F MATCH            | 421.6                       | 420.2            |                 |                  | 422.9            | 407.1            | 405.1            | 408.6           | 407.1         | 407.1          | 407.1         |               |      |
| 1004 GEN FUND             |                             |                  |                 |                  | .2               | .6               | .4               | .4              | .4            | .4             | .4            |               |      |
| 1005 GF/PRGM              |                             | 30.0             |                 |                  | 30.0             | 20.0             | 20.0             | 20.0            | 20.0          | 20.0           | 20.0          |               |      |
| 15 FULL TIME              | 5.0                         | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 13.0           | 13.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 60.0                        | 60.0             |                 |                  | 60.0             | 60.0             | 60.0             | 60.0            | 60.0          | 144.0          | 144.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

PROGRAM: PUBLIC ASSISTANCE ADMIN  
 SUB-PROGRAM: FRAUD INVESTIGATION

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 III                   | ANCHORAGE | F   | 01 PERS. SERV. 32.4<br>02 TRAVEL 7.0<br>03 CONTRACTUAL 7.8<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 50.6 | 1002 FED RCPTS 50.6 | 1   | 0  | 0  | 1  | 1  | 1  |
| 2 INVESTIGATOR II             | ANCHORAGE | F   | 01 PERS. SERV. 51.1<br>02 TRAVEL 7.0<br>03 CONTRACTUAL 7.7<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 69.2 | 1002 FED RCPTS 69.2 | 1   | 0  | 0  | 1  | 1  | 1  |
| 3 INVESTIGATOR I              | ANCHORAGE | F   | 01 PERS. SERV. 42.3<br>02 TRAVEL 7.0<br>03 CONTRACTUAL 7.7<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 60.4 | 1002 FED RCPTS 60.4 | 1   | 0  | 0  | 1  | 1  | 1  |
| 4 ELIG QUALITY CONTROL TECH I | ANCHORAGE | F   | 01 PERS. SERV. 51.1<br>02 TRAVEL 7.0<br>03 CONTRACTUAL 7.7<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 69.2 | 1002 FED RCPTS 69.2 | 1   | 0  | 0  | 1  | 1  | 1  |
| 5 ELIGIBILITY TECH III        | ANCHORAGE | F   | 01 PERS. SERV. 43.7<br>02 TRAVEL 7.0<br>03 CONTRACTUAL 7.7<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 61.8 | 1002 FED RCPTS 61.8 | 1   | 0  | 0  | 1  | 1  | 1  |
| 6 FRAUD CONTROL MANAGER       | ANCHORAGE | F   | 01 PERS. SERV. 61.2<br>02 TRAVEL 1.7<br>03 CONTRACTUAL 1.8<br>04 COMMODITIES 0.3<br>05 EQUIPMENT 3.0<br>POS'N COST 68.0 | 1002 FED RCPTS 68.0 | 1   | 0  | 0  | 1  | 1  | 2  |
| 7 INVESTIGATOR II             | ANCHORAGE | F   | 01 PERS. SERV. 51.9<br>02 TRAVEL 1.7<br>03 CONTRACTUAL 1.8<br>04 COMMODITIES 0.3<br>05 EQUIPMENT 3.0<br>POS'N COST 58.7 | 1002 FED RCPTS 58.7 | 1   | 0  | 0  | 1  | 1  | 2  |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28 6/04/91

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

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 |
|------------------------|-----------|-----|-------------------------------------------------------------------------------------------------------------------------|---------------------|-----|----|----|----|----|----|
| 8 CLERK III            | ANCHORAGE | F   | 01 PERS. SERV. 33.1<br>02 TRAVEL 1.6<br>03 CONTRACTUAL 1.7<br>04 COMMODITIES 0.4<br>05 EQUIPMENT 3.0<br>POS'N COST 39.8 | 1002 FED RCPTS 39.8 | 1   | 0  | 0  | 1  | 1  | 2  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 477.7                                                                                                     |                     | 8   | 0  | 0  | 8  | 8  |    |

## NEW POSITION FOOTNOTES...

- 1 CREATED WITH TRANSFER WITHIN BASE FOR NON-CRIMINAL FRAUD INVESTIGATION.  
2 INCREASED FEDERAL FRAUD INVESTIGATION FUNDS.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION:                                                                                                                                                                | C. C. (\$1,268.2) VERSUS GOV AMD (\$1,104.7) |
|----------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| 01 PERS. SERV. | 363.8 137.8%  | DISALLOW TRANSFER FROM ELIGIBILITY DETERMINATION (\$1.5) FED. (\$1.5) GFM.<br>REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$220.6 FED. ADD 3 POSITIONS \$146.2 FED. |                                              |
| 02 TRAVEL      | 40.0 2000.0%  | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$35.0 FED. ADD 3 POSITIONS \$5.0 FED.                                                                                  |                                              |
| 03 CONTRACTUAL | -267.3 -32.0% | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT (\$272.6) FED. ADD 3 POSITIONS \$5.3 FED.                                                                               |                                              |
| 04 COMMODITIES | 3.0 150.0%    | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$2.0 FED. ADD 3 POSITIONS \$1.0 FED.                                                                                   |                                              |
| 05 EQUIPMENT   | 24.0 100.0%   | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$15.0 FED. ADD 3 POSITIONS \$9.0 FED.                                                                                  |                                              |
| ** TOTALS      | 163.5 14.8%   |                                                                                                                                                                             |                                              |

POSITIONS AUTHORIZED  
TITLE

| LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------|------|-----|-----------|----------|----------|----------|
| ANCHORAGE | FULL | 1   | 32.4      | 32.4     |          |          |
| ANCHORAGE | FULL | 1   | 51.1      | 51.1     |          |          |
| ANCHORAGE | FULL | 1   | 42.3      | 42.3     |          |          |
| ANCHORAGE | FULL | 1   | 51.1      | 51.1     |          |          |
| ANCHORAGE | FULL | 1   | 43.7      | 43.7     |          |          |
| ANCHORAGE | FULL | 1   | 61.2      | 61.2     |          |          |
| ANCHORAGE | FULL | 1   | 51.9      | 51.9     |          |          |
| ANCHORAGE | FULL | 1   | 33.1      | 33.1     |          |          |

\*\* TOTALS

8 366.8 366.8

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,268.2) VERSUS GOV AMD (\$1,104.7)                                                                                                                     |
|----------------|-----------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 363.8     | 137.8%  | DISALLOW TRANSFER FROM ELIGIBILITY DETERMINATION (\$1.5) FED, (\$1.5) GFM.<br>REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$220.6 FED. ADD 3<br>POSITIONS \$146.2 FED. |
| 02 TRAVEL      | 40.0      | 2000.0% | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$35.0 FED. ADD 3 POSITIONS<br>\$5.0 FED.                                                                                  |
| 03 CONTRACTUAL | -267.3    | -32.0%  | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT (\$272.6) FED. ADD 3<br>POSITIONS \$5.3 FED.                                                                               |
| 04 COMMODITIES | 3.0       | 150.0%  | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$2.0 FED. ADD 3 POSITIONS<br>\$1.0 FED.                                                                                   |
| 05 EQUIPMENT   | 24.0      | 100.0%  | REALLOCATE NON-CRIMINAL FRAUD INVESTIGATION SUPPORT \$15.0 FED. ADD 3 POSITIONS<br>\$9.0 FED.                                                                                  |
| ** TOTALS      | 163.5     | 14.8%   |                                                                                                                                                                                |

POSITIONS AUTHORIZED  
TITLE

| TITLE                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CLERK III                   | ANCHORAGE | FULL | 1   | 32.4      | 32.4     |          |          |
| 2 INVESTIGATOR II             | ANCHORAGE | FULL | 1   | 51.1      | 51.1     |          |          |
| 3 INVESTIGATOR I              | ANCHORAGE | FULL | 1   | 42.3      | 42.3     |          |          |
| 4 ELIG QUALITY CONTROL TECH I | ANCHORAGE | FULL | 1   | 51.1      | 51.1     |          |          |
| 5 ELIGIBILITY TECH III        | ANCHORAGE | FULL | 1   | 43.7      | 43.7     |          |          |
| 6 FRAUD CONTROL MANAGER       | ANCHORAGE | FULL | 1   | 61.2      | 61.2     |          |          |
| 7 INVESTIGATOR II             | ANCHORAGE | FULL | 1   | 51.9      | 51.9     |          |          |
| 8 CLERK III                   | ANCHORAGE | FULL | 1   | 33.1      | 33.1     |          |          |
| ** TOTALS                     |           |      | 8   | 366.8     | 366.8    |          |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,101.7) VERSUS GOV AMD (\$1,104.7)                  |
|----------------|-----------|-------|----------------------------------------------------------------------------|
| 01 PERS. SERV. | -3.0      | -1.1% | DISALLOW TRANSFER FROM ELIGIBILITY DETERMINATION (\$1.5) FED, (\$1.5) GFM. |
| ** TOTALS      | -3.0      | -0.3% |                                                                            |

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 7.2              | 2.9      | 4.3   | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 7.2              | 2.9      | 4.3   | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 11.6             | 4.6      | 7.0   | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 11.6             | 4.6      | 7.0   | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3113 | REALLOCATE FUNDS TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |                  |          |       |     |      |      |     |     |     |     |     |
| AGY: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 5.0 | -3.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 5.0 | -3.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4503 | REDUCE RSA FUNDING TO DEPARTMENT OF LAW FOR WELFARE FRAUD INVESTIGATIONS & PROSECUTION |                   |                  |          |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | -60.0            | -30.0    | -30.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | -60.0            | -30.0    | -30.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                                               |     |     |      |      |      |      |      |     |     |     |     |     |     |     |
|-----------------------------------------------|-----|-----|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
| GOV:                                          | 0.0 | 0.0 | -5.2 | -2.1 | -3.1 | -5.2 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%             |     |     |      |      |      |      |      |     |     |     |     |     |     |     |
| 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 | -0.2 | -0.1 | -0.1 | 0.0  | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                              | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |  |
|------|------------------------------------------------------------------------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                                                                      | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 5015 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM ELIGIBILITY DETERMINATION TO REDUCE V&T |                   |       |          |       |     |                  |     |     |     |     |     |     |  |  |
| AGY: | 0.0                                                                                      | 0.0               | 3.0   | 1.5      | 1.5   | 3.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                                                                      | 0.0               | 3.0   | 1.5      | 1.5   | 3.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                               |                   |       |          |       |     |                  |     |     |     |     |     |     |  |  |
| 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               | 5.0   | 1.9      | 3.1   | 5.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                                          |                   |       |          |       |     |                  |     |     |     |     |     |     |  |  |
| 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               | 0.2   | 0.1      | 0.1   | 0.0 | 0.2              | 0.0 | 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 16:28 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 493.3                       | 763.1            |                 |                  | 785.6            | 917.9            | 815.8            | 832.5           | 917.9         | 917.9          | 917.9         |               |      |
| 02 TRAVEL                 | 14.9                        | 31.4             |                 |                  | 31.4             | 21.4             | 19.3             | 21.1            | 21.4          | 21.4           | 21.4          |               |      |
| 03 CONTRACTUAL            | 183.4                       | 3879.6           |                 |                  | 4379.6           | 4710.6           | 4635.3           | 4635.3          | 4860.6        | 4860.6         | 4860.6        |               |      |
| 04 COMMODITIES            | 5.0                         | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |
| 05 EQUIPMENT              |                             | 118.9            |                 |                  | 118.9            | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 42.7                        | 376.1            |                 |                  | 376.1            | 430.4            | 376.1            | 1992.4          | 2046.7        | 2046.7         | 2046.7        |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 739.3                       | 5181.1           |                 |                  | 5703.6           | 6097.3           | 5863.5           | 7498.3          | 7863.6        | 7863.6         | 7863.6        |               |      |
| 1002 FED RCPTS            | 452.2                       | 3739.7           |                 |                  | 3751.9           | 4439.0           | 4402.1           | 6029.9          | 6055.3        | 6055.3         | 6055.3        |               |      |
| 1003 G/F MATCH            | 287.1                       | 721.4            |                 |                  | 731.7            | 658.6            | 546.7            | 553.7           | 658.6         | 658.6          | 658.6         |               |      |
| 1004 GEN FUND             |                             | 720.0            |                 |                  | 1220.0           | 999.7            | 914.7            | 914.7           | 1149.7        | 1149.7         | 1149.7        |               |      |
| 15 FULL TIME              | 9.0                         | 20.0             |                 |                  | 20.0             | 20.0             | 20.0             | 14.0            | 19.0          | 19.0           | 19.0          |               |      |
| 16 PART TIME              | 2.0                         |                  |                 |                  |                  |                  |                  | 5.0             |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 130.0                       | 209.0            |                 |                  | 209.0            | 209.0            | 209.0            | 176.0           | 209.0         | 209.0          | 209.0         |               |      |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$7,863.6) VERSUS GOV AMD (\$7,498.3)                                                                                                                                      |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.4      | 10.3% | ANNUALIZE FY91 JOBS PROGRAM \$25.4 FED, \$25.3 GFM, \$34.7 GF.                                                                                                                                 |
| 02 TRAVEL       | 0.3       | 1.4%  | DISALLOW TRAVEL REDUCTION \$0.3 GF.                                                                                                                                                            |
| 03 CONTRACTUAL  | 225.3     | 4.9%  | DISALLOW REDUCTION TO ABE AND YOUNG PARENT PROJECT RSA'S \$150.0 GF. ANNUALIZE FY91 JOBS PROGRAM (YOUNG PARENT PROJECT, CONTRACT SERVICES AND SUBSTANCE ABUSE SERVICES) \$50.0 GF, \$25.3 GFM. |
| 07 GRANTS, CLMS | 54.3      | 2.7%  | ANNUALIZE FY91 JOBS PROGRAM (SUPPORTIVE SERVICES ) \$54.3 GFM.                                                                                                                                 |
| ** TOTALS       | 365.3     | 4.9%  |                                                                                                                                                                                                |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$7,863.6) VERSUS GOV AMD (\$7,498.3)                                                                                                                                     |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.4      | 10.3% | ANNUALIZE FY91 JOBS PROGRAM \$25.4 FED, \$25.3 GFM, \$34.7 GF.                                                                                                                                 |
| 02 TRAVEL       | 0.3       | 1.4%  | DISALLOW TRAVEL REDUCTION \$0.3 GF.                                                                                                                                                            |
| 03 CONTRACTUAL  | 225.3     | 4.9%  | DISALLOW REDUCTION TO ABE AND YOUNG PARENT PROJECT RSA'S \$150.0 GF. ANNUALIZE FY91 JOBS PROGRAM (YOUNG PARENT PROJECT, CONTRACT SERVICES AND SUBSTANCE ABUSE SERVICES) \$50.0 GF, \$25.3 GFM. |
| 07 GRANTS, CLMS | 54.3      | 2.7%  | ANNUALIZE FY91 JOBS PROGRAM (SUPPORTIVE SERVICES ) \$54.3 GFM.                                                                                                                                 |
| ** TOTALS       | 365.3     | 4.9%  |                                                                                                                                                                                                |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$7,863.6) VERSUS GOV AMD (\$7,498.3)                                                                                                                                      |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.4      | 10.3% | ANNUALIZE FY91 JOBS PROGRAM \$25.4 FED, \$25.3 GFM, \$34.7 GF.                                                                                                                                 |
| 02 TRAVEL       | 0.3       | 1.4%  | DISALLOW TRAVEL REDUCTION \$0.3 GF.                                                                                                                                                            |
| 03 CONTRACTUAL  | 225.3     | 4.9%  | DISALLOW REDUCTION TO ABE AND YOUNG PARENT PROJECT RSA'S \$150.0 GF. ANNUALIZE FY91 JOBS PROGRAM (YOUNG PARENT PROJECT, CONTRACT SERVICES AND SUBSTANCE ABUSE SERVICES) \$50.0 GF, \$25.3 GFM. |
| 07 GRANTS, CLMS | 54.3      | 2.7%  | ANNUALIZE FY91 JOBS PROGRAM (SUPPORTIVE SERVICES ) \$54.3 GFM.                                                                                                                                 |
| ** TOTALS       | 365.3     | 4.9%  |                                                                                                                                                                                                |

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

GOVERNOR'S AMENDED INCLUDES \$1,616.3 IN FEDERAL FUNDS FOR OBRA '90 AT-RISK CHILD CARE PROGRAM.

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                                 | WHO: | PFT    | PPT    | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100    | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------------------|------|--------|--------|----------------------------|----------|-------|--------|-----|-----|-----|-----|-----|-----|-----|
| 1201 | FISCAL NOTE: HB 171--JOB TRAINING/EDUCATION PROGRAM (WELFARE REFORM) (78/4) |      |        |        |                            |          |       |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0  | 700.0  | 700.0  | 0.0                        | 0.0      | 0.0   | 700.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0  | 700.0  | 700.0  | 0.0                        | 0.0      | 0.0   | 700.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1503 | REDUCE FISCAL NOTE HB 171: DELETE PARENTING EDUCATION PORTION               |      |        |        |                            |          |       |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0  | -200.0 | -200.0 | 0.0                        | 0.0      | 0.0   | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0  | -200.0 | -200.0 | 0.0                        | 0.0      | 0.0   | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45                       |      |        |        |                            |          |       |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                         | 0.0  | 22.5   | 10.3   | 12.2                       | 22.5     | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                         | 0.0  | 22.5   | 10.3   | 12.2                       | 22.5     | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                    | WHO: | PFT    | PPT    | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100    | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------------------------------|------|--------|--------|----------------------------|----------|-------|--------|-----|-----|-----|-----|-----|-----|-----|
| 2007 | WELFARE REFORM: DELETE ONE-TIME FY91 COMPUTER SYSTEMS UPGRADE/AUTOMATION COSTS |      |        |        |                            |          |       |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                            | 0.0  | -367.3 | -205.0 | -162.3                     | 0.0      | 0.0   | -367.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                            | 0.0  | -367.3 | -205.0 | -162.3                     | 0.0      | 0.0   | -367.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                               |      |        |        |                            |          |       |        |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                            | 0.0  | 34.9   | 16.0   | 18.9                       | 34.9     | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                            | 0.0  | 34.9   | 16.0   | 18.9                       | 34.9     | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                            | WHO: | PFT   | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------------------------------------|------|-------|-----|----------------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| 3115 | TRANSFER IN FEDERAL RECEIPTS FROM THE DEPT. OF LABOR FOR JOBS (WELFARE REFORM) PROGRAM |      |       |     |                            |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                    | 0.0  | 805.1 | 0.0 | 805.1                      | 0.0      | 0.0   | 805.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0  | 805.1 | 0.0 | 805.1                      | 0.0      | 0.0   | 805.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                                                                              |     |        |        |     |      |       |        |     |        |     |     |     |
|------|----------------------------------------------------------------------------------------------|-----|--------|--------|-----|------|-------|--------|-----|--------|-----|-----|-----|
| 3117 | TRANSFER GF MATCH TO DEPT. OF LABOR TO LEVERAGE FEDERAL FUNDS                                |     |        |        |     |      |       |        |     |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0 | -144.0 | -144.0 | 0.0 | 0.0  | 0.0   | -144.0 | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0 | -144.0 | -144.0 | 0.0 | 0.0  | 0.0   | -144.0 | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 |
| 3119 | REALLOCATE FUNDS TO REDUCE PERSONAL SERVICES UNDERFUNDING & PROVIDE ADDITIONAL JOBS SERVICES |     |        |        |     |      |       |        |     |        |     |     |     |
| AGY: | 0.0                                                                                          | 0.0 | 0.0    | 0.0    | 0.0 | 12.0 | -10.0 | 111.9  | 0.0 | -113.9 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0 | 0.0    | 0.0    | 0.0 | 12.0 | -10.0 | 111.9  | 0.0 | -113.9 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                         | AGENCY / GOVERNOR |        |          |       | LINE ITEM IMPACT |      |        |     |     |     |      |     |
|------|-----------------------------------------------------------------------------------------------------|-------------------|--------|----------|-------|------------------|------|--------|-----|-----|-----|------|-----|
| WHO: | PFT                                                                                                 | PPT               | TOTAL  | GEN FUND | OTHER | 100              | 200  | 300    | 400 | 500 | 600 | 700  | 800 |
| 4505 | REDUCE CONTRACTED ADULT BASIC EDUCATION SERVICES FOR JOBS CLIENTS--RSA WITH DEPARTMENT OF EDUCATION |                   |        |          |       |                  |      |        |     |     |     |      |     |
| AGY: | 0.0                                                                                                 | 0.0               | -150.0 | -150.0   | 0.0   | 0.0              | 0.0  | -150.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | -150.0 | -150.0   | 0.0   | 0.0              | 0.0  | -150.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4729 | ANNUALIZE WELFARE REFORM ACTIVITY FOR JOBS PROGRAM--FY 91 NEW POSITION COSTS & JOBS SERVICES        |                   |        |          |       |                  |      |        |     |     |     |      |     |
| AGY: | 0.0                                                                                                 | 0.0               | 215.0  | 189.6    | 25.4  | 85.4             | 0.0  | 75.3   | 0.0 | 0.0 | 0.0 | 54.3 | 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 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -16.7  | -6.8     | -9.9  | -16.7            | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                        |                   |        |          |       |                  |      |        |     |     |     |      |     |
| 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               | -2.1   | -0.5     | -1.6  | 0.0              | -2.1 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                              | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                      | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5019 | CHANGE 5 PFT POSITIONS TO PPT TO MAINTAIN V&T WITHIN ACCEPTABLE LEVELS   |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | -5.0                                                                     | 5.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -5.0                                                                     | 5.0               | 0.0   | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5043 | CORRECT POSITION COUNT TO REFLECT TRANSFER OF PCN N146 TO DEPT. OF LABOR |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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 |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES               |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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               | 16.7  | 6.8      | 9.9   | 16.7             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                          |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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               | 1.8   | 0.2      | 1.6   | 0.0              | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 611.5                       | 1004.7           |                 |                  | 1035.2           | 1109.0           | 1086.8           | 1105.0          | 1105.7        | 1105.7         | 1105.7        |               |      |
| 02 TRAVEL                 | 12.6                        | 12.2             |                 |                  | 12.2             | 12.2             | 11.0             | 12.1            | 12.1          | 12.1           | 12.1          |               |      |
| 03 CONTRACTUAL            | 2070.6                      | 2894.5           |                 |                  | 2894.5           | 2829.6           | 2829.6           | 2829.6          | 2829.6        | 2829.6         | 2829.6        |               |      |
| 04 COMMODITIES            | 34.3                        | 21.5             |                 |                  | 21.5             | 21.5             | 21.5             | 21.5            | 21.5          | 21.5           | 21.5          |               |      |
| 05 EQUIPMENT              | 214.8                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 2943.8                      | 3932.9           |                 |                  | 3963.4           | 3972.3           | 3948.9           | 3968.2          | 3968.9        | 3968.9         | 3968.9        |               |      |
| 1002 FED RCPTS            | 1480.9                      | 2030.4           |                 |                  | 2043.5           | 2064.5           | 2054.3           | 2064.5          | 2064.5        | 2064.5         | 2064.5        |               |      |
| 1003 G/F MATCH            | 1160.0                      | 1600.9           |                 |                  | 1613.6           | 1634.0           | 1624.2           | 1634.0          | 1634.0        | 1634.0         | 1634.0        |               |      |
| 1004 GEN FUND             | 302.9                       | 301.6            |                 |                  | 306.3            | 273.8            | 270.4            | 269.7           | 270.4         | 270.4          | 270.4         |               |      |
| 15 FULL TIME              | 14.0                        | 23.0             |                 |                  | 23.0             | 23.0             | 23.0             | 23.0            | 23.0          | 23.0           | 23.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 168.0                       | 276.0            |                 |                  | 276.0            | 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 16:28 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION | DESCRIPTION:                                                                                                  |
|----------------|-----------|---------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 0.7 0.1%  | C. C. (\$3,968.9) VERSUS GOV AMD (\$3,968.2)<br>DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.7 GF. |
| ** TOTALS      | 0.7 0.0%  |                                                                                                               |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION | DESCRIPTION:                                                                                                   |
|----------------|-----------|----------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 0.7 0.1%  | SENATE (\$3,968.9) VERSUS GOV AMD (\$3,968.2)<br>DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.7 GF. |
| ** TOTALS      | 0.7 0.0%  |                                                                                                                |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION | DESCRIPTION:                                                                                                  |
|----------------|-----------|---------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 0.7 0.1%  | HOUSE (\$3,968.9) VERSUS GOV AMD (\$3,968.2)<br>DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.7 GF. |
| ** TOTALS      | 0.7 0.0%  |                                                                                                               |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 30.5             | 17.4     | 13.1  | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 30.5             | 17.4     | 13.1  | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

|                                       |     |     |      |      |      |      |     |     |     |     |     |     |     |     |
|---------------------------------------|-----|-----|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |      |      |      |      |     |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 48.9 | 27.9 | 21.0 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 48.9 | 27.9 | 21.0 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                        | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |       |     |     |     |     |     |  |
|------|--------------------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 3121 | REALLOCATE FUNDS TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |                  |          |       |      |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 24.9 | 0.0 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                | 0.0               | 0.0              | 0.0      | 0.0   | 24.9 | 0.0 | -24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                       | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |      |       |     |     |     |     |     |  |
|------|-------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|------|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                               | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200  | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4507 | REDUCE FUNDING FOR TECHNICAL DATA PROCESSING PROGRAMMING 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 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -22.2            | -12.6    | -9.6  | -22.2 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                      |                   |                  |          |       |       |      |       |     |     |     |     |     |  |
| 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               | -1.2             | -0.6     | -0.6  | 0.0   | -1.2 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |      |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------------|-------------------|------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                        | PPT               | TOTAL            | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES |                   |                  |          |       |      |     |     |     |     |     |     |     |  |
| 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               | 18.9             | 9.3      | 9.6   | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL            |                   |                  |          |       |      |     |     |     |     |     |     |     |  |
| 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               | 1.1              | 0.5      | 0.6   | 0.0  | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -0.7             | -0.7     | 0.0   | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

I

-

=

03-06-27-43-00 (0-06-00000-0241 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:28 6/04/91

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 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 338.3            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 33.4             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 44.7             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            | 9.6              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 1.8              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 427.8            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1002 FED RCPTS            | 222.5            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1003 G/F MATCH            | 205.3            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 6.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 72.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



03-06-27-43-00 (0-06-00000-0241 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:28

6/04/91

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

PROGRAM: MEDICAL RATE COMMISSION  
SUB-PROGRAM:

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

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

-----  
NOTE: THIS COMPONENT WAS DELETED WITH THE TRANSFER OF FUNDS TO THE ADMINISTRATIVE SERVICES BRU IN FY91 AND TO THE MEDICAL ASSISTANCE ADMIN BRU IN FY92.

I

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:29 6/04/91

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

PROGRAM: MEDICAL ASSISTANCE ADMIN

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| MEDICAL ASSIST CENTRAL ADMIN        | 905.6    |          | 1393.9   | 1280.9   | 1205.4   | 1291.7  | 1276.8  | 1276.8  | 1276.8  |       |
| CLAIMS PROCESSING                   | 7279.8   |          | 7317.6   | 6819.3   | 6763.3   | 6766.0  | 6860.8  | 6860.8  | 6860.8  | 86.7  |
| MEDICAL CARE ADV COMMITTEE          | 141.2    |          | 142.7    | 108.2    | 103.2    | 90.1    | 108.2   | 108.2   | 108.2   |       |
| CERTIFICATION AND LICENSING         | 1102.7   |          | 1122.3   | 1210.7   | 1137.9   | 1221.7  | 1193.4  | 1193.4  | 1193.4  |       |
| MEDICAID RATE ADV COMMISSION        |          |          |          | 826.5    | 707.3    | 938.1   | 867.5   | 867.5   | 867.5   |       |
| ** TOTAL                            | 9429.3   |          | 9976.5   | 10245.6  | 9917.1   | 10307.6 | 10306.7 | 10306.7 | 10306.7 | 86.7  |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 2.7%     | -0.6%    | 3.3%    | 3.3%    | 3.3%    | 3.3%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 2498.4   |          | 2728.4   | 3622.9   | 3340.9   | 3647.6  | 3613.7  | 3613.7  | 3613.7  |       |
| TRAVEL                              | 324.8    |          | 335.4    | 315.2    | 281.3    | 338.3   | 331.1   | 331.1   | 331.1   |       |
| CONTRACTUAL                         | 6533.0   |          | 6811.6   | 6245.4   | 6233.8   | 6258.6  | 6299.8  | 6299.8  | 6299.8  | 86.7  |
| COMMODITIES                         | 45.8     |          | 51.8     | 60.6     | 59.6     | 61.6    | 60.6    | 60.6    | 60.6    |       |
| EQUIPMENT                           | 27.3     |          | 49.3     | 1.5      | 1.5      | 1.5     | 1.5     | 1.5     | 1.5     |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 5423.6   |          | 5700.1   | 5643.5   | 5475.1   | 5681.7  | 5674.8  | 5674.8  | 5674.8  | 54.7  |
| G/F MATCH                           | 3128.2   |          | 3153.7   | 3470.9   | 3323.6   | 3509.0  | 3513.5  | 3513.5  | 3513.5  | 32.0  |
| GENERAL FUND                        | 877.5    |          | 1122.7   | 1131.2   | 1118.4   | 1116.9  | 1118.4  | 1118.4  | 1118.4  |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 7.6%     | 3.9%     | 8.2%    | 8.3%    | 8.3%    | 8.3%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 46.0     |          | 50.0     | 60.0     | 60.0     | 59.0    | 60.0    | 60.0    | 60.0    |       |
| PART TIME                           |          |          |          |          |          | 1.0     |         |         |         |       |
| TEMPORARY                           | 3.0      |          | 3.0      |          |          |         |         |         |         |       |
| STAFF MONTHS                        | 573.0    |          | 609.0    | 685.0    | 685.0    | 717.0   | 711.0   | 711.0   | 711.0   |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 419.1                       | 578.5            |                 |                  | 749.6            | 828.1            | 757.1            | 834.0           | 819.1         | 819.1          | 819.1         |               |      |
| 02 TRAVEL                 | 46.5                        | 34.7             |                 |                  | 45.3             | 45.3             | 40.8             | 50.2            | 50.2          | 50.2           | 50.2          |               |      |
| 03 CONTRACTUAL            | 477.4                       | 284.4            |                 |                  | 563.0            | 393.5            | 393.5            | 393.5           | 393.5         | 393.5          | 393.5         |               |      |
| 04 COMMODITIES            | 6.9                         | 8.0              |                 |                  | 14.0             | 14.0             | 14.0             | 14.0            | 14.0          | 14.0           | 14.0          |               |      |
| 05 EQUIPMENT              | 96.6                        |                  |                 |                  | 22.0             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1046.5                      | 905.6            |                 |                  | 1393.9           | 1280.9           | 1205.4           | 1291.7          | 1276.8        | 1276.8         | 1276.8        |               |      |
| 1002 FED RCPTS            | 437.5                       | 368.0            |                 |                  | 610.0            | 546.6            | 510.7            | 554.2           | 546.6         | 546.6          | 546.6         |               |      |
| 1003 G/F MATCH            | 530.5                       | 456.3            |                 |                  | 465.3            | 425.0            | 389.5            | 432.8           | 425.0         | 425.0          | 425.0         |               |      |
| 1004 GEN FUND             | 78.5                        | 81.3             |                 |                  | 318.6            | 309.3            | 305.2            | 304.7           | 305.2         | 305.2          | 305.2         |               |      |
| 15 FULL TIME              | 10.0                        | 10.0             |                 |                  | 14.0             | 13.0             | 13.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 115.0                       | 121.0            |                 |                  | 157.0            | 145.0            | 145.0            | 156.0           | 156.0         | 156.0          | 156.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,276.8) VERSUS GOV AMD (\$1,291.7)                                                                                                                                                                                                                                                                                                                                      |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.9     | -1.8% | ANNUALIZE COMMUNITY BASED WAIVERS AND OPTION POSITIONS \$27.8 FED, \$27.8 GFM.<br>DISALLOW TRANSFER FROM MEDICAID RATE ADVISORY COMMITTEE (\$0.3) FED, (\$0.3) GFM.<br>DISALLOW TRANSFER FROM CLAIMS PROCESSING (\$26.1) FED, (\$26.2) GFM. DISALLOW<br>REDUCTION RELATED TO HEALTH BENEFIT COST \$0.5 GF. DISALLOW TRANSFER FROM<br>MEDICAL CARE ADVISORY COMMITTEE (\$9.0) FED, (\$9.1) GFM. |
| ** TOTALS      | -14.9     | -1.2% |                                                                                                                                                                                                                                                                                                                                                                                                |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,276.8) VERSUS GOV AMD (\$1,291.7)                                                                                                                                                                                                                                                                                                                                     |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.9     | -1.8% | ANNUALIZE COMMUNITY BASED WAIVERS AND OPTION POSITIONS \$27.8 FED, \$27.8 GFM.<br>DISALLOW TRANSFER FROM MEDICAID RATE ADVISORY COMMITTEE (\$0.3) FED, (\$0.3) GFM.<br>DISALLOW TRANSFER FROM CLAIMS PROCESSING (\$26.1) FED, (\$26.2) GFM. DISALLOW<br>REDUCTION RELATED TO HEALTH BENEFIT COST \$0.5 GF. DISALLOW TRANSFER FROM<br>MEDICAL CARE ADVISORY COMMITTEE (\$9.0) FED, (\$9.1) GFM. |
| ** TOTALS      | -14.9     | -1.2% |                                                                                                                                                                                                                                                                                                                                                                                                |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,276.8) VERSUS GOV AMD (\$1,291.7)                                                                                                                                                                                                                                                                                                                                      |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.9     | -1.8% | ANNUALIZE COMMUNITY BASED WAIVERS AND OPTION POSITIONS \$27.8 FED, \$27.8 GFM.<br>DISALLOW TRANSFER FROM MEDICAID RATE ADVISORY COMMITTEE (\$0.3) FED, (\$0.3) GFM.<br>DISALLOW TRANSFER FROM CLAIMS PROCESSING (\$26.1) FED, (\$26.2) GFM. DISALLOW<br>REDUCTION RELATED TO HEALTH BENEFIT COST \$0.5 GF. DISALLOW TRANSFER FROM<br>MEDICAL CARE ADVISORY COMMITTEE (\$9.0) FED, (\$9.1) GFM. |
| ** TOTALS      | -14.9     | -1.2% |                                                                                                                                                                                                                                                                                                                                                                                                |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1211 | FISCAL NOTE: SB 334 MEDICAID WAIVERS FOR HOME-BASED SERVICES (84/18) |                   |                  |          |       |       |      |       |     |      |     |     |     |
| AGY: | 4.0                                                                  | 0.0               | 466.0            | 233.0    | 233.0 | 148.8 | 10.6 | 278.6 | 6.0 | 22.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 4.0                                                                  | 0.0               | 466.0            | 233.0    | 233.0 | 148.8 | 10.6 | 278.6 | 6.0 | 22.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45                |                   |                  |          |       |       |      |       |     |      |     |     |     |
| AGY: | 0.0                                                                  | 0.0               | 22.3             | 13.3     | 9.0   | 22.3  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                  | 0.0               | 22.3             | 13.3     | 9.0   | 22.3  | 0.0  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2009 | MEDICAID WAIVERS: DELETE ONE-TIME EQUIPMENT FOR FY91 NEW POSITIONS--FISCAL NOTE SB 334 |                   |                  |          |       |      |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | -22.0            | -11.0    | -11.0 | 0.0  | 0.0 | 0.0 | 0.0 | -22.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | -22.0            | -11.0    | -11.0 | 0.0  | 0.0 | 0.0 | 0.0 | -22.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                       |                   |                  |          |       |      |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | 35.7             | 21.3     | 14.4  | 35.7 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | 35.7             | 21.3     | 14.4  | 35.7 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3123 | TRANSFER TO CLAIMS PROCESSING TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING                 |                   |                  |          |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                             | 0.0               | -55.1            | -27.6    | -27.5 | 0.0 | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                             | 0.0               | -55.1            | -27.6    | -27.5 | 0.0 | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3125 | TRANSFER TO MEDICAL CARE ADVISORY COMMITTEE TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING   |                   |                  |          |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                             | 0.0               | -3.2             | -1.9     | -1.3  | 0.0 | 0.0 | -3.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                             | 0.0               | -3.2             | -1.9     | -1.3  | 0.0 | 0.0 | -3.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3127 | TRANSFER TO CERTIFICATION & LICENSING TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING         |                   |                  |          |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                             | 0.0               | -29.3            | -10.8    | -18.5 | 0.0 | 0.0 | -29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                             | 0.0               | -29.3            | -10.8    | -18.5 | 0.0 | 0.0 | -29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3129 | TRANSFER TO MEDICAID RATE ADVISORY COMMISSION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |                  |          |       |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                             | 0.0               | -11.3            | -5.7     | -5.6  | 0.0 | 0.0 | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                             | 0.0               | -11.3            | -5.7     | -5.6  | 0.0 | 0.0 | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3131 COST ALLOCATION ADJUSTMENT TO REFLECT ANTICIPATED EXPENDITURES

|      |     |     |     |     |     |     |     |      |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3133 TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING

|      |     |     |     |     |     |      |     |       |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.6 | 0.0 | -39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.6 | 0.0 | -39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                                                            | PFT  | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
|-------------------------------------------------------------------------------------------------|------|-----|----------------------------|----------|-------|-------|------|-------|-----|-----|-----|-----|-----|
| 4509 DELETE 1 PFT HEALTH PROGRAM SPECIALIST II POSITION FOR COMMUNITY BASED WAIVERS PROJECT     |      |     |                            |          |       |       |      |       |     |     |     |     |     |
| AGY:                                                                                            | -1.0 | 0.0 | -83.4                      | -41.7    | -41.7 | -58.4 | 0.0  | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                            | -1.0 | 0.0 | -83.4                      | -41.7    | -41.7 | -58.4 | 0.0  | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4731 FY 91 NEW POSITION COSTS ANNUALIZATION--MEDICAID COMMUNITY BASED WAIVERS & OPTIONS PROJECT |      |     |                            |          |       |       |      |       |     |     |     |     |     |
| AGY:                                                                                            | 0.0  | 0.0 | 55.6                       | 27.8     | 27.8  | 55.6  | 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 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -15.4                      | -9.2     | -6.2  | -15.4 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                               |      |     |                            |          |       |       |      |       |     |     |     |     |     |
| 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 | -4.5                       | -2.6     | -1.9  | 0.0   | -4.5 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                                    | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------------------------------------------------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                         |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 | 12.4                       | 6.2      | 6.2   | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5403 TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM MEDICAID RATE ADVISORY COMMISSION |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY:                                                                                    | 0.0 | 0.0 | 0.6                        | 0.3      | 0.3   | 0.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                    | 0.0 | 0.0 | 0.6                        | 0.3      | 0.3   | 0.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5407 CORRECT STAFF MONTH ERROR IN ORIGINAL BUDGET SUBMISSION                            |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 5411 TRANSFER IN PERSONAL SERVICES AUTHORITY FROM CLAIMS PROCESSING                     |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY:                                                                                    | 0.0 | 0.0 | 52.3                       | 26.2     | 26.1  | 52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                    | 0.0 | 0.0 | 52.3                       | 26.2     | 26.1  | 52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5417 TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM MEDICAL CARE ADVISORY COMMITTEE

|      |     |     |      |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 18.1 | 9.1 | 9.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 18.1 | 9.1 | 9.0 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5421 CORRECT LINE ITEM TRANSFER ERROR IN ORIGINAL BUDGET SUBMISSION TRANSACTION 3131

|      |     |     |     |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.4 | 1.5 | 1.9 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -0.5 | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 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 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 937.5            | 1227.9           |                 |                  | 1265.7           | 1272.1           | 1220.5           | 1219.2          | 1247.2        | 1247.2         | 1247.2        |               |      |
| 02 TRAVEL                 | 34.7             | 71.0             |                 |                  | 71.0             | 44.4             | 40.0             | 44.0            | 58.0          | 58.0           | 58.0          |               |      |
| 03 CONTRACTUAL            | 4073.5           | 5942.8           |                 |                  | 5942.8           | 5480.0           | 5480.0           | 5480.0          | 5532.8        | 5532.8         | 5532.8        | 86.7          |      |
| 04 COMMODITIES            | 9.5              | 27.3             |                 |                  | 27.3             | 22.8             | 22.8             | 22.8            | 22.8          | 22.8           | 22.8          |               |      |
| 05 EQUIPMENT              | 148.9            | 10.8             |                 |                  | 10.8             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 5204.1           | 7279.8           |                 |                  | 7317.6           | 6819.3           | 6763.3           | 6766.0          | 6860.8        | 6860.8         | 6860.8        | 86.7          |      |
| 1002 FED RCPTS            | 2872.1           | 4303.1           |                 |                  | 4323.5           | 3877.0           | 3848.7           | 3850.9          | 3898.0        | 3898.0         | 3898.0        | 54.7          |      |
| 1003 G/F MATCH            | 1924.2           | 2386.6           |                 |                  | 2399.4           | 2340.4           | 2316.4           | 2317.5          | 2364.6        | 2364.6         | 2364.6        | 32.0          |      |
| 1004 GEN FUND             | 407.8            | 590.1            |                 |                  | 594.7            | 601.9            | 598.2            | 597.6           | 598.2         | 598.2          | 598.2         |               |      |
| 15 FULL TIME              | 20.0             | 22.0             |                 |                  | 22.0             | 22.0             | 22.0             | 21.0            | 21.0          | 21.0           | 21.0          |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  | 3.0              |                 |                  | 3.0              |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 237.0            | 293.0            |                 |                  | 293.0            | 257.0            | 257.0            | 252.0           | 252.0         | 252.0          | 252.0         |               |      |

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

FISCAL NOTES: HB 248 \$86.7

NEW LEGISLATION...

HB 248

MEDICAID PAYMENT FOR PSYCHOLOGISTS/OTHERS

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$6,860.8) VERSUS GOV AMD (\$6,766.0)                                                                                                                                                                                                                                                                                     |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 28.0      | 2.3%  | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$26.1 FED, \$26.2 GFM. ANNUALIZE MEDICAID MANAGEMENT INFORMATION SYSTEM POSITIONS \$13.3 FED, \$13.4 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.6 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORATION OF MEDICAL OFFICER POSITION (\$25.8) FED, (\$25.8) GFM. |
| 02 TRAVEL      | 14.0      | 31.8% | RESTORE TRAVEL FOR MEDICAL PROVIDER TRAINING \$7.0 FED, \$7.0 GFM.                                                                                                                                                                                                                                                                            |
| 03 CONTRACTUAL | 52.8      | 1.0%  | RESTORE CONTRACT FOR MEDICAL CHART REVIEWS \$26.4 FED, \$26.4 GFM.                                                                                                                                                                                                                                                                            |
| ** TOTALS      | 94.8      | 1.4%  |                                                                                                                                                                                                                                                                                                                                               |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$6,860.8) VERSUS GOV AMD (\$6,766.0)                                                                                                                                                                                                                                                                                    |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 28.0      | 2.3%  | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$26.1 FED, \$26.2 GFM. ANNUALIZE MEDICAID MANAGEMENT INFORMATION SYSTEM POSITIONS \$13.3 FED, \$13.4 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.6 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORATION OF MEDICAL OFFICER POSITION (\$25.8) FED, (\$25.8) GFM. |
| 02 TRAVEL      | 14.0      | 31.8% | RESTORE TRAVEL FOR MEDICAL PROVIDER TRAINING \$7.0 FED, \$7.0 GFM.                                                                                                                                                                                                                                                                            |
| 03 CONTRACTUAL | 52.8      | 1.0%  | RESTORE CONTRACT FOR MEDICAL CHART REVIEWS \$26.4 FED, \$26.4 GFM.                                                                                                                                                                                                                                                                            |
| ** TOTALS      | 94.8      | 1.4%  |                                                                                                                                                                                                                                                                                                                                               |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$6,860.8) VERSUS GOV AMD (\$6,766.0)                                                                                                                                                                                                                                                                                     |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 28.0      | 2.3%  | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$26.1 FED, \$26.2 GFM. ANNUALIZE MEDICAID MANAGEMENT INFORMATION SYSTEM POSITIONS \$13.3 FED, \$13.4 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFITS COSTS \$0.6 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORATION OF MEDICAL OFFICER POSITION (\$25.8) FED, (\$25.8) GFM. |
| 02 TRAVEL      | 14.0      | 31.8% | RESTORE TRAVEL FOR MEDICAL PROVIDER TRAINING \$7.0 FED, \$7.0 GFM.                                                                                                                                                                                                                                                                            |
| 03 CONTRACTUAL | 52.8      | 1.0%  | RESTORE CONTRACT FOR MEDICAL CHART REVIEWS \$26.4 FED, \$26.4 GFM.                                                                                                                                                                                                                                                                            |
| ** TOTALS      | 94.8      | 1.4%  |                                                                                                                                                                                                                                                                                                                                               |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 37.8  | 17.4     | 20.4             | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 37.8  | 17.4     | 20.4             | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                          | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |       |        |      |      |     |     |     |
|------|--------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|-------|--------|------|------|-----|-----|-----|
| WHO: | PFT                                                                                  | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200   | 300    | 400  | 500  | 600 | 700 | 800 |
| 2011 | MGT INFO SYSTEM: DELETE ONE-TIME CONTRACTUAL & EQUIPMENT--FY91 INCREMENT             |                   |        |          |                  |        |       |        |      |      |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | -175.4 | -45.2    | -130.2           | 0.0    | 0.0   | -170.0 | 0.0  | -5.4 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | -175.4 | -45.2    | -130.2           | 0.0    | 0.0   | -170.0 | 0.0  | -5.4 | 0.0 | 0.0 | 0.0 |
| 2013 | OBRA '89: DELETE ONE-TIME FY 91 NEW POSITION EQUIPMENT                               |                   |        |          |                  |        |       |        |      |      |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | -5.4   | -2.7     | -2.7             | 0.0    | 0.0   | 0.0    | 0.0  | -5.4 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | -5.4   | -2.7     | -2.7             | 0.0    | 0.0   | 0.0    | 0.0  | -5.4 | 0.0 | 0.0 | 0.0 |
| 2015 | OBRA '89: DELETE 3 NON-PERMANENT POSITIONS/ONE-TIME ITEMS FROM FY91 BUDGET AMENDMENT |                   |        |          |                  |        |       |        |      |      |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | -392.9 | -39.3    | -353.6           | -135.8 | -12.6 | -240.0 | -4.5 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | -392.9 | -39.3    | -353.6           | -135.8 | -12.6 | -240.0 | -4.5 | 0.0  | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                     |                   |        |          |                  |        |       |        |      |      |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | 60.4   | 27.8     | 32.6             | 60.4   | 0.0   | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | 60.4   | 27.8     | 32.6             | 60.4   | 0.0   | 0.0    | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3135 | TRANSFER FROM CENTRAL ADMINISTRATION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | 55.1  | 27.6     | 27.5             | 55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | 55.1  | 27.6     | 27.5             | 55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |       |       |     |     |     |     |     |
|------|----------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200   | 300   | 400 | 500 | 600 | 700 | 800 |
| 4511 | DELETE CONTRACT FOR MEDICAL CHART REVIEWS & REDUCE OTHER CONTRACTUAL AND MEDICAL PROVIDER TRAINING |                   |       |          |                  |       |       |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | -66.8 | -33.4    | -33.4            | 0.0   | -14.0 | -52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0               | -66.8 | -33.4    | -33.4            | 0.0   | -14.0 | -52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4733 | FY 91 NEW POSITION COSTS ANNUALIZATION--MEDICAID MANAGEMENT INFORMATION SYSTEM                     |                   |       |          |                  |       |       |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0               | 26.7  | 13.4     | 13.3             | 26.7  | 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 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -24.9 | -12.4    | -12.5            | -24.9 | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                       |                   |       |          |                  |       |       |       |     |     |     |     |     |
| 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               | -4.4  | -1.9     | -2.5             | 0.0   | -4.4  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                             | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                     | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5409 | TRANSFER PERSONAL SERVICES AUTHORIZATION TO MEDICAL ASSISTANCE CENTRAL ADMINISTRATION   |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                     | 0.0               | -52.3 | -26.2    | -26.1            | -52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                     | 0.0               | -52.3 | -26.2    | -26.1            | -52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5413 | ELIMINATE PFT RESEARCH ANALYST II (ANCHORAGE) TO MEET 2% REDUCTION IN PERSONAL SERVICES |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | -1.0                                                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 |
| 5427 | ANNUALIZE FY91 POSITIONS (REF 4733) AND RESTORE MEDICAL OFFICER POSITION                |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                     | 0.0               | 24.9  | 12.4     | 12.5             | 24.9  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                     | 0.0               | 51.6  | 25.8     | 25.8             | 51.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS IN TRAVEL                                         |                   |       |          |                  |       |     |     |     |     |     |     |     |
| 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               | 4.0   | 1.5      | 2.5              | 0.0   | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -0.6  | -0.6     | 0.0              | -0.6  | 0.0 | 0.0 | 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 16:29 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN  
SUB-PROGRAM: MEDICAL CARE ADV COMMITTEE

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (13)  |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|-------|---------------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |       | (11)<br>C. C. |
| 01 PERS. SERV.            | 36.1                        | 48.8             |                 |                  | 50.3             | 55.8             | 54.6             | 37.7            | 55.8          | 55.8           | 55.8  |               |
| 02 TRAVEL                 | 29.2                        | 79.2             |                 |                  | 79.2             | 38.2             | 34.4             | 38.2            | 38.2          | 38.2           | 38.2  |               |
| 03 CONTRACTUAL            | 14.5                        | 12.7             |                 |                  | 12.7             | 12.7             | 12.7             | 12.7            | 12.7          | 12.7           | 12.7  |               |
| 04 COMMODITIES            | 1.2                         | .5               |                 |                  | .5               | 1.5              | 1.5              | 1.5             | 1.5           | 1.5            | 1.5   |               |
| 05 EQUIPMENT              | 2.9                         |                  |                 |                  |                  |                  |                  |                 |               |                |       |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |       |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |       |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |       |               |
| ** TOTAL EXPEND           | 83.9                        | 141.2            |                 |                  | 142.7            | 108.2            | 103.2            | 90.1            | 108.2         | 108.2          | 108.2 |               |
| 1002 FED RCPTS            | 42.2                        | 71.0             |                 |                  | 71.7             | 54.1             | 51.6             | 45.1            | 54.1          | 54.1           | 54.1  |               |
| 1003 G/F MATCH            | 41.7                        | 70.2             |                 |                  | 71.0             | 54.1             | 51.6             | 45.0            | 54.1          | 54.1           | 54.1  |               |
| 15 FULL TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              |                 | 1.0           | 1.0            | 1.0   |               |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  | 1.0             |               |                |       |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |       |               |
| 18 STAFF MONTHS           | 12.0                        | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 9.0             | 12.0          | 12.0           | 12.0  |               |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: MEDICAL ASSISTANCE ADMIN  
SUB-PROGRAM: MEDICAL CARE ADV COMMITTEE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$108.2) VERSUS GOV AMD (\$90.1)                         |
|----------------|-----------|-------|------------------------------------------------------------------------------|
| 01 PERS. SERV. | 18.1      | 48.0% | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$9.0 FED, \$9.1 GFM. |
| ** TOTALS      | 18.1      | 20.1% |                                                                              |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$108.2) VERSUS GOV AMD (\$90.1)                        |
|----------------|-----------|-------|------------------------------------------------------------------------------|
| 01 PERS. SERV. | 18.1      | 48.0% | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$9.0 FED, \$9.1 GFM. |
| ** TOTALS      | 18.1      | 20.1% |                                                                              |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$108.2) VERSUS GOV AMD (\$90.1)                         |
|----------------|-----------|-------|------------------------------------------------------------------------------|
| 01 PERS. SERV. | 18.1      | 48.0% | DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$9.0 FED, \$9.1 GFM. |
| ** TOTALS      | 18.1      | 20.1% |                                                                              |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|-------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                   | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0 | 1.5               | 0.8      | 0.7   | 1.5              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | 1.5               | 0.8      | 0.7   | 1.5              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

|                                       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|---------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 2.3 | 1.2 | 1.1 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 2.3 | 1.2 | 1.1 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                            | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 3137 | TRANSFER FROM CENTRAL ADMINISTRATION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING | AGY: | 0.0 | 0.0 | 3.2               | 1.9   | 1.3      | 3.2   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                                        | GOV: | 0.0 | 0.0 | 3.2               | 1.9   | 1.3      | 3.2   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3139 | COST ALLOCATION ADJUSTMENT TO REFLECT ANTICIPATED EXPENDITURES                         | AGY: | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | -1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                                        | GOV: | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | -1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                          | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| 4513 | REDUCE NUMBER OF COMMITTEE AND SUBCOMMITTEE MEETINGS | AGY: | 0.0 | 0.0 | -40.0             | -20.0 | -20.0    | 0.0   | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                      | GOV: | 0.0 | 0.0 | -40.0             | -20.0 | -20.0    | 0.0   | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
|      |                                                      | GOV: | 0.0 | 0.0 | -1.2              | -0.6  | -0.6     | -1.2  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                         | 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 | -3.8              | -1.9  | -1.9     | 0.0   | -3.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                   | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----------------------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5400 | RESTORE FEDERAL AND GENERAL FUND MATCH RECEIPTS TO PERSONAL SERVICES                          | 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 | 1.2               | 0.6   | 0.6      | 1.2   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5415 | TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO CENTRAL ADMINISTRATION TO MAINTAIN V&T LEVELS | AGY: | 0.0 | 0.0 | -18.1             | -9.1  | -9.0     | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                                               | GOV: | 0.0 | 0.0 | -18.1             | -9.1  | -9.0     | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



5419 CHANGE PFT RESEARCH ANALYST II (JUNEAU) FROM PFT TO PPT TO MAINTAIN V&T LEVELS

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.8 | 1.9 | 1.9 | 0.0 | 3.8 | 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 16:29 6/04/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          | 498.8            | 643.2            |                 |                  | 662.8            | 778.5            | 719.7            | 778.1           | 763.8         | 763.8          | 763.8         |               |      |
| 02 TRAVEL                               | 92.9             | 139.9            |                 |                  | 139.9            | 139.9            | 125.9            | 151.3           | 137.3         | 137.3          | 137.3         |               |      |
| 03 CONTRACTUAL                          | 175.1            | 293.1            |                 |                  | 293.1            | 282.3            | 282.3            | 282.3           | 282.3         | 282.3          | 282.3         |               |      |
| 04 COMMODITIES                          | 8.0              | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 05 EQUIPMENT                            | 92.1             | 16.5             |                 |                  | 16.5             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 866.9            | 1102.7           |                 |                  | 1122.3           | 1210.7           | 1137.9           | 1221.7          | 1193.4        | 1193.4         | 1193.4        |               |      |
| 1002 FED RCPTS                          | 490.9            | 681.5            |                 |                  | 694.9            | 744.5            | 703.6            | 753.2           | 734.3         | 734.3          | 734.3         |               |      |
| 1003 G/F MATCH                          | 185.2            | 215.1            |                 |                  | 218.0            | 246.2            | 219.3            | 253.9           | 244.1         | 244.1          | 244.1         |               |      |
| 1004 GEN FUND                           | 190.8            | 206.1            |                 |                  | 209.4            | 220.0            | 215.0            | 214.6           | 215.0         | 215.0          | 215.0         |               |      |
| 15 FULL TIME                            | 10.0             | 13.0             |                 |                  | 13.0             | 13.0             | 13.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         | 120.0            | 147.0            |                 |                  | 147.0            | 147.0            | 147.0            | 156.0           | 147.0         | 147.0          | 147.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,193.4) VERSUS GOV AMD (\$1,221.7)                                                                                                                                                                                     |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.3     | -1.8% | ANNUALIZE CERTIFICATION AND LICENSING SURVEYORS \$22.0 FED, \$22.1 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$0.4 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$33.9) FED, (\$24.9) GFM. |
| 02 TRAVEL      | -14.0     | -9.3% | DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$7.0) FED, (\$7.0) GFM.                                                                                                                                        |
| ** TOTALS      | -28.3     | -2.3% |                                                                                                                                                                                                                                               |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,193.4) VERSUS GOV AMD (\$1,221.7)                                                                                                                                                                                    |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.3     | -1.8% | ANNUALIZE CERTIFICATION AND LICENSING SURVEYORS \$22.0 FED, \$22.1 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$0.4 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$33.9) FED, (\$24.9) GFM. |
| 02 TRAVEL      | -14.0     | -9.3% | DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$7.0) FED, (\$7.0) GFM.                                                                                                                                        |
| ** TOTALS      | -28.3     | -2.3% |                                                                                                                                                                                                                                               |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,193.4) VERSUS GOV AMD (\$1,221.7)                                                                                                                                                                                     |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -14.3     | -1.8% | ANNUALIZE CERTIFICATION AND LICENSING SURVEYORS \$22.0 FED, \$22.1 GFM. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$0.4 GF. DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$33.9) FED, (\$24.9) GFM. |
| 02 TRAVEL      | -14.0     | -9.3% | DISALLOW INCREMENT FOR FY91 POSITIONS AND STATUS CHANGE OF SURVEYOR POSITION (\$7.0) FED, (\$7.0) GFM.                                                                                                                                        |
| ** TOTALS      | -28.3     | -2.3% |                                                                                                                                                                                                                                               |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 19.6  | 6.2      | 13.4             | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 19.6  | 6.2      | 13.4             | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |       |     |     |     |
|------|----------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-------|-----|-----|-----|
| WHO: | PFT                                                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500   | 600 | 700 | 800 |
| 2017 | DELETE EQUIPMENT ASSOCIATED WITH FY91 NEW POSITIONS--FEDERAL MANDATES BUDGET AMENDMENT |                   |       |          |                  |      |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | -16.5 | -4.1     | -12.4            | 0.0  | 0.0 | 0.0 | 0.0 | -16.5 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | -16.5 | -4.1     | -12.4            | 0.0  | 0.0 | 0.0 | 0.0 | -16.5 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                       |                   |       |          |                  |      |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                                    | 0.0               | 31.5  | 10.0     | 21.5             | 31.5 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0               | 31.5  | 10.0     | 21.5             | 31.5 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 FROM CENTRAL ADMINISTRATION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING           |                   |       |          |                  |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                              | 0.0               | 29.3  | 10.8     | 18.5             | 29.3 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | 29.3  | 10.8     | 18.5             | 29.3 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3143 | TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |       |          |                  |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                              | 0.0               | 0.0   | 0.0      | 0.0              | 10.8 | 0.0 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | 0.0   | 0.0      | 0.0              | 10.8 | 0.0 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4735 | FY 91 NEW POSITION COSTS ANNUALIZATION--CERTIFICATION & LICENSING FACILITY SURVEYORS |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | 44.1  | 22.1     | 22.0             | 44.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -14.7 | -4.5 | -10.2 | -14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |       |      |      |     |       |     |     |     |     |     |     |
|------|-----|-----|-------|------|------|-----|-------|-----|-----|-----|-----|-----|-----|
| 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 | -14.0 | -5.3 | -8.7 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                               | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------------------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|------|------|-----|-----|-----|-----|-----|-----|
| 5425 ANNUALIZE FY91 POSITIONS (REF. 4735) & CHANGE PPT HEALTH FAC. SURVEYOR TO PFT |     |     |                   |       |          |       |      |      |     |     |     |     |     |     |
| AGY:                                                                               | 0.0 | 0.0 |                   | 28.7  | 14.4     | 14.3  | 14.7 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                               | 0.0 | 0.0 |                   | 72.8  | 31.9     | 40.9  | 58.8 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                               |     |     |                   |       |          |       |      |      |     |     |     |     |     |     |
| 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 |                   | 11.4  | 2.7      | 8.7   | 0.0  | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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 |                   | -0.4  | -0.4     | 0.0   | -0.4 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

03-06-30-08-00 (0-00-00000-1226 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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

PROGRAM: MEDICAL ASSISTANCE ADMIN  
 SUB-PROGRAM: MEDICAID RATE ADV COMMISSION

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  | 688.4            | 589.0            | 778.6           | 727.8         | 727.8          | 727.8         |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  | 47.4             | 40.2             | 54.6            | 47.4          | 47.4           | 47.4          |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  | 76.9             | 65.3             | 90.1            | 78.5          | 78.5           | 78.5          |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  | 12.3             | 11.3             | 13.3            | 12.3          | 12.3           | 12.3          |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  | 1.5              | 1.5              | 1.5             | 1.5           | 1.5            | 1.5           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                             |                  |                 |                  |                  | 826.5            | 707.3            | 938.1           | 867.5         | 867.5          | 867.5         |               |      |
| 1002 FED RCPTS            |                             |                  |                 |                  |                  | 421.3            | 360.5            | 478.3           | 441.8         | 441.8          | 441.8         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 405.2            | 346.8            | 459.8           | 425.7         | 425.7          | 425.7         |               |      |
| 15 FULL TIME              |                             |                  |                 |                  |                  | 11.0             | 11.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  | 124.0            | 124.0            | 144.0           | 144.0         | 144.0          | 144.0         |               |      |

03-06-30-08-00 (0-00-00000-1226 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$867.5) VERSUS GOV AMD (\$938.1)                                                                                                                                                                                                                                                                                                                 |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -50.8     | -6.5%  | RESTORE CLERK TYPIST IN OFFICE OF HEARINGS AND APPEALS \$19.7 FED, \$19.7 GFM. RESTORE PERSONAL SERVICES REDUCTION \$6.3 FED, \$6.3 GFM. ANNUALIZE FY91 NEW POSITIONS \$17.7 FED, \$17.7 GFM. DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$0.3 FED, \$0.3 GFM. DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$70.4) FED, (\$68.4) GFM. |
| 02 TRAVEL      | -7.2      | -13.2% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$3.7) FED, (\$3.5) GFM.                                                                                                                                                                                                                                                                              |
| 03 CONTRACTUAL | -11.6     | -12.9% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$6.7) FED, (\$6.5) GFM. RESTORE CLERK TYPIST \$0.8 FED, \$0.8 GFM.                                                                                                                                                                                                                                   |
| 04 COMMODITIES | -1.0      | -7.5%  | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$0.5) FED, (\$0.5) GFM.                                                                                                                                                                                                                                                                              |
| ** TOTALS      | -70.6     | -7.5%  |                                                                                                                                                                                                                                                                                                                                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$867.5) VERSUS GOV AMD (\$938.1)                                                                                                                                                                                                                                                                                                                |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -50.8     | -6.5%  | RESTORE CLERK TYPIST IN OFFICE OF HEARINGS AND APPEALS \$19.7 FED, \$19.7 GFM. RESTORE PERSONAL SERVICES REDUCTION \$6.3 FED, \$6.3 GFM. ANNUALIZE FY91 NEW POSITIONS \$17.7 FED, \$17.7 GFM. DISALLOW TRANSFER TO MEDICAL ASSISTANCE ADMINISTRATION \$0.3 FED, \$0.3 GFM. DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$70.4) FED, (\$68.4) GFM. |
| 02 TRAVEL      | -7.2      | -13.2% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$3.7) FED, (\$3.5) GFM.                                                                                                                                                                                                                                                                              |
| 03 CONTRACTUAL | -11.6     | -12.9% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$6.7) FED, (\$6.5) GFM. RESTORE CLERK TYPIST \$0.8 FED, \$0.8 GFM.                                                                                                                                                                                                                                   |
| 04 COMMODITIES | -1.0      | -7.5%  | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$0.5) FED, (\$0.5) GFM.                                                                                                                                                                                                                                                                              |
| ** TOTALS      | -70.6     | -7.5%  |                                                                                                                                                                                                                                                                                                                                                                       |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$867.5) VERSUS GOV AMD (\$938.1)                                                                                                                                                                                                                                                                                                                             |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -50.8     | -6.5%  | RESTORE CLERK TYPIST IN OFFICE OF HEARINGS AND APPEALS \$19.7 FED, \$19.7 GFM.<br>RESTORE PERSONAL SERVICES REDUCTION \$6.3 FED, \$6.3 GFM. ANNUALIZE FY91 NEW<br>POSITIONS \$17.7 FED, \$17.7 GFM. DISALLOW TRANSFER TO MEDICAL ASSISTANCE<br>ADMINISTRATION \$0.3 FED, \$0.3 GFM. DISALLOW INCREMENT FOR FY91 POSITIONS AND<br>RESTORE CLERK TYPIST (\$70.4) FED, (\$68.4) GFM. |
| 02 TRAVEL      | -7.2      | -13.2% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$3.7) FED,<br>(\$3.5) GFM.                                                                                                                                                                                                                                                                                       |
| 03 CONTRACTUAL | -11.6     | -12.9% | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$6.7) FED,<br>(\$6.5) GFM. RESTORE CLERK TYPIST \$0.8 FED, \$0.8 GFM.                                                                                                                                                                                                                                            |
| 04 COMMODITIES | -1.0      | -7.5%  | DISALLOW INCREMENT FOR FY91 POSITIONS AND RESTORE CLERK TYPIST (\$0.5) FED,<br>(\$0.5) GFM.                                                                                                                                                                                                                                                                                       |
| ** TOTALS      | -70.6     | -7.5%  |                                                                                                                                                                                                                                                                                                                                                                                   |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |      |     |     |     |     |     |  |
|------|----------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|------|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 3145 | TRANSFER MEDICAID RATE ADVISORY COMMISSION FROM ADMIN SERVICES BRU TO MEDICAL ASSISTANCE BRU |                   |       |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | 10.0                                                                                         | 0.0               | 684.8 | 334.3    | 350.5            | 558.8 | 49.9 | 68.3 | 6.3 | 1.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 10.0                                                                                         | 0.0               | 684.8 | 334.3    | 350.5            | 558.8 | 49.9 | 68.3 | 6.3 | 1.5 | 0.0 | 0.0 | 0.0 |  |
| 3147 | TRANSFER IN FAIR HEARING UNIT FROM P.A. ELIGIBILITY DETERMINATION                            |                   |       |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | 2.0                                                                                          | 0.0               | 136.0 | 68.0     | 68.0             | 122.3 | 2.5  | 10.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 2.0                                                                                          | 0.0               | 136.0 | 68.0     | 68.0             | 122.3 | 2.5  | 10.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3149 | TRANSFER IN FROM CENTRAL ADMINISTRATION TO REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING    |                   |       |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | 0.0                                                                                          | 0.0               | 11.3  | 5.7      | 5.6              | 11.3  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                          | 0.0               | 11.3  | 5.7      | 5.6              | 11.3  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3151 | COST ALLOCATION ADJUSTMENT TO REFLECT ANTICIPATED EXPENDITURES                               |                   |       |          |                  |       |      |      |     |     |     |     |     |  |
| AGY: | 0.0                                                                                          | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | -5.0 | 0.0  | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                          | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | -5.0 | 0.0  | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                         | WHO: | PFT | PPT   | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200   | 300  | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------------------|------|-----|-------|----------------------------|----------|-------|------|-------|------|-----|-----|-----|-----|-----|
| 4515 | DELETE 1 PFT CLERK TYPIST III IN OFFICE OF HEARINGS & APPEALS       |      |     |       |                            |          |       |      |       |      |     |     |     |     |     |
| AGY: |                                                                     | -1.0 | 0.0 | -41.0 | -20.5                      | -20.5    | -39.4 | 0.0  | -1.6  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                     | -1.0 | 0.0 | -41.0 | -20.5                      | -20.5    | -39.4 | 0.0  | -1.6  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4516 | REDUCE GENERAL FUND MATCH AND FEDERAL FUNDS BY 15%                  |      |     |       |                            |          |       |      |       |      |     |     |     |     |     |
| 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 | -66.5 | -32.1                      | -34.4    | -51.4 | -2.5 | -11.6 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4737 | FY 91 NEW POSITION COSTS ANNUALIZATION--MEDICAID RATE SETTING STAFF |      |     |       |                            |          |       |      |       |      |     |     |     |     |     |
| AGY: |                                                                     | 0.0  | 0.0 | 35.4  | 17.7                       | 17.7     | 35.4  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                     | 0.0  | 0.0 | 0.0   | 0.0                        | 0.0      | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
| GOV: |                                                                     | 0.0  | 0.0 | -12.6 | -6.3                       | -6.3     | -12.6 | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                        |      |     |       |                            |          |       |      |       |      |     |     |     |     |     |
| 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 | -4.7  | -2.3                       | -2.4     | 0.0   | -4.7 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                               | WHO: | PFT | PPT   | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------------------------------------------|------|-----|-------|----------------------------|----------|-------|-----|------|-----|-----|-----|-----|-----|-----|
| 5401 | TRANSFER OUT PERSONAL SERVICES AUTHORITY TO CENTRAL ADMINISTRATION TO MAINTAIN V&T FACTOR |      |     |       |                            |          |       |     |      |     |     |     |     |     |     |
| AGY: |                                                                                           | 0.0  | 0.0 | -0.6  | -0.3                       | -0.3     | -0.6  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                           | 0.0  | 0.0 | -0.6  | -0.3                       | -0.3     | -0.6  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5423 | ANNUALIZE FY91 POSITIONS (REF. 4737) & RESTORE CLERK TYPIST III                           |      |     |       |                            |          |       |     |      |     |     |     |     |     |     |
| AGY: |                                                                                           | 1.0  | 0.0 | 124.8 | 61.2                       | 63.6     | 103.4 | 7.2 | 13.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                           | 1.0  | 0.0 | 160.2 | 78.9                       | 81.3     | 138.8 | 7.2 | 13.2 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                                           |      |     |       |                            |          |       |     |      |     |     |     |     |     |     |
| 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 | 4.7   | 2.3                        | 2.4      | 0.0   | 4.7 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5501 | RESTORE FEDERAL AND GF MATCH RECEIPTS                                                     |      |     |       |                            |          |       |     |      |     |     |     |     |     |     |
| AGY: |                                                                                           | 0.0  | 0.0 | 0.0   | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                           | 0.0  | 0.0 | 66.5  | 32.1                       | 34.4     | 51.4  | 2.5 | 11.6 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

NOTE: THIS COMPONENT WAS CREATED THROUGH THE TRANSFER OF FUNDS FROM THE ADMINISTRATIVE SERVICES BRU TO IDENTIFY THIS FUNCTION MORE CLOSELY WITH THE MEDICAID PROGRAMS.



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:29 6/04/91

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

PROGRAM: PURCHASED SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| PREVENTIVE SERVICES                 | 2588.9   |          | 2450.8   | 1793.7   | 1791.9   | 2092.7  | 3390.8  | 3270.8  | 3270.8  |       |
| ADULT SERVICES                      | 372.1    |          | 372.1    | 372.1    | 372.1    | 372.1   | 372.1   | 372.1   | 372.1   |       |
| EARLY INTERVENTION SERVICES         | 695.9    |          | 695.9    | 1106.5   |          | 300.0   | 685.3   | 685.3   | 685.3   |       |
| FOSTER CARE                         | 11206.1  | 404.3    | 11206.1  | 13626.6  | 13626.6  | 13626.6 | 13826.6 | 13626.6 | 13626.6 |       |
| RESIDENTIAL CHILD CARE              | 11971.1  |          | 11202.1  | 11164.1  | 11164.1  | 11164.1 | 11443.1 | 11443.1 | 11493.1 |       |
| ** TOTAL                            | 26834.1  | 404.3    | 25927.0  | 28063.0  | 26954.7  | 27555.5 | 29717.9 | 29397.9 | 29447.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 8.2%     | 4.0%     | 6.3%    | 14.6%   | 13.4%   | 13.6%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| TRAVEL                              | 17.9     |          | 17.9     | 17.9     | 16.1     | 16.9    | 17.9    | 17.9    | 17.9    |       |
| CONTRACTUAL                         | 1173.1   |          | 1173.1   | 663.3    | 663.3    | 813.3   | 1173.1  | 1023.1  | 1023.1  |       |
| COMMODITIES                         |          |          |          |          |          |         |         |         |         |       |
| EQUIPMENT                           |          |          |          |          |          |         |         |         |         |       |
| GRANTS, CLMS                        | 25643.1  | 404.3    | 24736.0  | 27381.8  | 26275.3  | 26725.3 | 28526.9 | 28356.9 | 28406.9 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 2066.3   | 150.0    | 2066.3   | 2344.0   | 2343.2   | 2344.0  | 2344.0  | 2344.0  | 2344.0  |       |
| G/F MATCH                           | 1248.7   | 150.0    | 1248.7   | 1537.0   | 1537.0   | 1537.0  | 1537.0  | 1537.0  | 1537.0  |       |
| GENERAL FUND                        | 23519.1  | 104.3    | 22612.0  | 24182.0  | 23074.5  | 23674.5 | 25836.9 | 25516.9 | 25566.9 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 7.8%     | 3.1%     | 5.7%    | 14.7%   | 13.4%   | 13.6%   |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 22.5             | 17.9             |                 |                  | 17.9             | 17.9             | 16.1             | 16.9            | 17.9          | 17.9           | 17.9          |               |      |
| 03 CONTRACTUAL            | 90.2             | 4.4              |                 |                  | 4.4              | 4.4              | 4.4              | 4.4             | 4.4           | 4.4            | 4.4           |               |      |
| 04 COMMODITIES            | 1.6              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 5.9              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 3258.9           | 2566.6           |                 |                  | 2428.5           | 1771.4           | 1771.4           | 2071.4          | 3368.5        | 3248.5         | 3248.5        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 3379.1           | 2588.9           |                 |                  | 2450.8           | 1793.7           | 1791.9           | 2092.7          | 3390.8        | 3270.8         | 3270.8        |               |      |
| 1002 FED RCPTS            | 532.0            | 807.0            |                 |                  | 807.0            | 807.0            | 806.2            | 807.0           | 807.0         | 807.0          | 807.0         |               |      |
| 1004 GEN FUND             | 2461.0           | 1781.9           |                 |                  | 1643.8           | 849.2            | 848.3            | 566.7           | 2583.8        | 2463.8         | 2463.8        |               |      |
| 1006 GF/MHTIA             |                  |                  |                 |                  |                  | 137.5            | 137.4            | 719.0           |               |                |               |               |      |
| 1007 I/A RCPTS            | 386.1            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 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 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$3,270.8) VERSUS GOV AMD (\$2,092.7)                                                                            |
|-----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 1.0       | 5.9%  | RESTORE TRAVEL REDUCTION \$1.0 GF.                                                                                                   |
| 07 GRANTS, CLMS | 1177.1    | 56.8% | RESTORE PREVENTIVE SERVICES GRANTS \$1,314.6 GF. TRANSFER MENTAL HEALTH PREVENTION GRANTS TO MENTAL HEALTH ADMIN (\$137.5) GF/MHTIA. |
| ** TOTALS       | 1178.1    | 56.3% |                                                                                                                                      |

DISALLOW FUND SOURCE CHANGE REFLECTING MENTAL HEALTH AUDIT \$581.6 GF, (\$581.6) GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$3,270.8) VERSUS GOV AMD (\$2,092.7)                                                                           |
|-----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 1.0       | 5.9%  | RESTORE TRAVEL REDUCTION \$1.0 GF.                                                                                                   |
| 07 GRANTS, CLMS | 1177.1    | 56.8% | RESTORE PREVENTIVE SERVICES GRANTS \$1,314.6 GF. TRANSFER MENTAL HEALTH PREVENTION GRANTS TO MENTAL HEALTH ADMIN (\$137.5) GF/MHTIA. |
| ** TOTALS       | 1178.1    | 56.3% |                                                                                                                                      |

DISALLOW FUND SOURCE CHANGE REFLECTING MENTAL HEALTH AUDIT \$581.6 GF, (\$581.6) GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$3,390.8) VERSUS GOV AMD (\$2,092.7)                                                                                                              |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 1.0       | 5.9%  | RESTORE TRAVEL REDUCTION \$1.0 GF.                                                                                                                                     |
| 07 GRANTS, CLMS | 1297.1    | 62.6% | RESTORE PREVENTIVE SERVICES GRANTS \$1,314.6 GF. TRANSFER MENTAL HEALTH PREVENTION GRANTS TO MENTAL HEALTH ADMIN (\$137.5) GF/MHTIA. REUNIFICATION PROJECT \$120.0 GF. |
| ** TOTALS       | 1298.1    | 62.0% |                                                                                                                                                                        |

DISALLOW FUND SOURCE CHANGE REFLECTING MENTAL HEALTH AUDIT \$581.6 GF, (\$581.6) GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS BE MADE AVAILABLE TO CONTINUE FAMILY REUNIFICATION PROJECTS IN WHICH FEDERAL FUNDING HAS BEEN REDUCED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1003 | Y-K DELTA FOSTER CARE RECRUITMENT & SUPPORT (27/22) |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                 | 0.0               | -76.2            | -76.2    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76.2 | 0.0 |
| GOV: | 0.0                                                 | 0.0               | -76.2            | -76.2    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -76.2 | 0.0 |
| 1005 | FAMILY PRESERVATION PROJECT (27/22)                 |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                 | 0.0               | -61.9            | -61.9    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.9 | 0.0 |
| GOV: | 0.0                                                 | 0.0               | -61.9            | -61.9    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.9 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3153 | TRANSFER PREVENTION GRANTS IN FROM OFFICE OF PREVENTION |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                     | 0.0               | 957.5            | 957.5    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 957.5 | 0.0 |
| GOV: | 0.0                                                     | 0.0               | 957.5            | 957.5    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 957.5 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4517 | REDUCE PREVENTIVE SERVICES GRANTS FOR CHILD ABUSE, NEGLECT OR DELINQUENCY |                   |                  |          |       |     |      |     |     |     |     |         |     |
| AGY: | 0.0                                                                       | 0.0               | -1614.6          | -1614.6  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -1614.6 | 0.0 |
| GOV: | 0.0                                                                       | 0.0               | -1614.6          | -1614.6  | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -1614.6 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                              |                   |                  |          |       |     |      |     |     |     |     |         |     |
| 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               | -1.8             | -1.0     | -0.8  | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0     | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |

|                                                                                     |     |     |       |       |     |     |     |     |     |     |     |       |     |
|-------------------------------------------------------------------------------------|-----|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|-------|-----|
| 5010 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS                         |     |     |       |       |     |     |     |     |     |     |     |       |     |
| 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 |
| 5021 INCREASE GRANTS FOR PREVENTION OF OCCURANCE/REOCCURANCE OF CHILD ADUSE/NEGLECT |     |     |       |       |     |     |     |     |     |     |     |       |     |
| 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 |
| 5500 RESTORE FEDERAL RECEIPTS TO TRAVEL                                             |     |     |       |       |     |     |     |     |     |     |     |       |     |
| 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 | 0.8   | 0.0   | 0.8 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 188.6            | 372.1            |                 |                  | 372.1            | 372.1            | 372.1            | 372.1           | 372.1         | 372.1          | 372.1         | 372.1         |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 188.6            | 372.1            |                 |                  | 372.1            | 372.1            | 372.1            | 372.1           | 372.1         | 372.1          | 372.1         | 372.1         |      |
| 1004 GEN FUND               | 188.6            | 350.5            |                 |                  | 350.5            | 350.5            | 350.5            | 350.5           | 350.5         | 350.5          | 350.5         | 350.5         |      |
| 1006 GF/MHTIA               |                  | 21.6             |                 |                  | 21.6             | 21.6             | 21.6             | 21.6            | 21.6          | 21.6           | 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 16:29 6/04/91

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

PROGRAM: PURCHASED SERVICES  
SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

\* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*  
\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*  
\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*  
\* \* \* \* \* GOV AMD ANALYSIS \* \* \* \* \*

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              | 309.6            | 309.8            |                 |                  | 309.8            |                  |                  | 150.0           | 309.8         | 309.8          | 309.8         |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 261.5            | 386.1            |                 |                  | 386.1            | 1106.5           |                  | 150.0           | 375.5         | 375.5          | 375.5         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 571.1            | 695.9            |                 |                  | 695.9            | 1106.5           |                  | 300.0           | 685.3         | 685.3          | 685.3         |               |      |
| 1002 FED RCPTS              |                  | 10.6             |                 |                  | 10.6             |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND               | 571.1            | 685.3            |                 |                  | 685.3            | 1106.5           |                  | 300.0           | 685.3         | 685.3          | 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 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$685.3) VERSUS GOV AMD (\$300.0)                 |
|-----------------|-----------|--------|-----------------------------------------------------------------------|
| 03 CONTRACTUAL  | 159.8     | 106.5% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$159.8 GF. |
| 07 GRANTS, CLMS | 225.5     | 150.3% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$225.5 GF. |
| ** TOTALS       | 385.3     | 128.4% |                                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$685.3) VERSUS GOV AMD (\$300.0)                |
|-----------------|-----------|--------|-----------------------------------------------------------------------|
| 03 CONTRACTUAL  | 159.8     | 106.5% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$159.8 GF. |
| 07 GRANTS, CLMS | 225.5     | 150.3% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$225.5 GF. |
| ** TOTALS       | 385.3     | 128.4% |                                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$685.3) VERSUS GOV AMD (\$300.0)                 |
|-----------------|-----------|--------|-----------------------------------------------------------------------|
| 03 CONTRACTUAL  | 159.8     | 106.5% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$159.8 GF. |
| 07 GRANTS, CLMS | 225.5     | 150.3% | RESTORE CHILD PROTECTION DAY CARE AND HOMEMAKERS SERVICES \$225.5 GF. |
| ** TOTALS       | 385.3     | 128.4% |                                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                     |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|-----------------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                             | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4037 | REDUCE FEDERAL TITLE IV-A FUNDS TO LEVEL OF ANTICIPATED RECEIPT |     |                   |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                                                             | 0.0 | -10.6             | 0.0      | -10.6            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.6 | 0.0 |  |
| GOV: | 0.0                                                             | 0.0 | -10.6             | 0.0      | -10.6            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.6 | 0.0 |  |

4519 ELIMINATE CHILD PROTECTION DAY CARE AND HOMEMAKER SERVICES PROGRAMS

|      |     |     |        |        |     |     |     |        |     |     |     |        |     |
|------|-----|-----|--------|--------|-----|-----|-----|--------|-----|-----|-----|--------|-----|
| AGY: | 0.0 | 0.0 | -685.3 | -685.3 | 0.0 | 0.0 | 0.0 | -309.8 | 0.0 | 0.0 | 0.0 | -375.5 | 0.0 |
| GOV: | 0.0 | 0.0 | -685.3 | -685.3 | 0.0 | 0.0 | 0.0 | -309.8 | 0.0 | 0.0 | 0.0 | -375.5 | 0.0 |

4739 FAMILY PRESERVATION SERVICES--GRANTS FOR FAMILY COUNSELING, RESPITE CARE & SUPPORT SERVICES

|      |     |     |        |        |     |     |     |     |     |     |     |        |     |
|------|-----|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|
| AGY: | 0.0 | 0.0 | 1106.5 | 1106.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1106.5 | 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 FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                                                    | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300   | 400 | 500 | 600 | 700   | 800 |
|------|----------------------------------------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|-------|-----|-----|-----|-------|-----|
| 5025 | PROVIDE CHILD PROTECTION DAY CARE AND HOMEMAKER SERVICES TO REDUCE RISK OF CHILD ABUSE |     |                   |       |          |       |     |     |       |     |     |     |       |     |
| AGY: | 0.0                                                                                    | 0.0 |                   | 300.0 | 300.0    | 0.0   | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0 |                   | 300.0 | 300.0    | 0.0   | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 15.1                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 551.5                       | 858.9            |                 |                  | 858.9            | 658.9            | 658.9            | 658.9           | 858.9         | 658.9          | 658.9         |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 8231.1                      | 10347.2          |                 | 404.3            | 10347.2          | 12967.7          | 12967.7          | 12967.7         | 12967.7       | 12967.7        | 12967.7       |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 8797.7                      | 11206.1          |                 | 404.3            | 11206.1          | 13626.6          | 13626.6          | 13626.6         | 13826.6       | 13626.6        | 13626.6       |               |      |
| 1002 FED RCPTS            | 600.0                       | 900.7            |                 | 150.0            | 900.7            | 1189.0           | 1189.0           | 1189.0          | 1189.0        | 1189.0         | 1189.0        |               |      |
| 1003 G/F MATCH            | 600.0                       | 900.7            |                 | 150.0            | 900.7            | 1189.0           | 1189.0           | 1189.0          | 1189.0        | 1189.0         | 1189.0        |               |      |
| 1004 GEN FUND             | 7110.3                      | 7889.0           |                 | 4.3              | 7889.0           | 9341.2           | 9341.2           | 5016.4          | 9871.0        | 9671.0         | 9671.0        |               |      |
| 1005 GF/PRGM              | 487.4                       | 375.0            |                 | 100.0            | 375.0            | 500.0            | 500.0            | 500.0           | 500.0         | 500.0          | 500.0         |               |      |
| 1006 GF/MHTIA             |                             | 1140.7           |                 |                  | 1140.7           | 1407.4           | 1407.4           | 5732.2          | 1077.6        | 1077.6         | 1077.6        |               |      |

15 FULL TIME  
16 PART TIME  
17 TEMPORARY  
18 STAFF MONTHS

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$404.3

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 3, AMEND SEC. 35, CH 209, SLA 90, \$404.3

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$4,654.6 GF, (\$4,654.6) GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$4,654.6 GF, (\$4,654.6) GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$13,826.6) VERSUS GOV AMD (\$13,626.6)       |
|----------------|-----------|-------|-------------------------------------------------------------------|
| 03 CONTRACTUAL | 200.0     | 30.4% | DISALLOW REDUCTION OF FOSTER PARENT TRAINING CONTRACT \$200.0 GF. |
| ** TOTALS      | 200.0     | 1.5%  |                                                                   |

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$4,654.6 GF, (\$4,654.6) GF/MHTIA.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                | WHO: | PFT    | PPT    | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
|------|--------------------------------------------------------------------------------------------|------|--------|--------|-------------------|-------|----------|--------|-----|-----|-----|-----|-----|-----|--------|-----|
| 4043 | GENERAL PROGRAM INCREASE: PLACEMENTS, POVERTY LEVEL RATE, ADOPTION SUBSIDIES & OTHER COSTS |      |        |        |                   |       |          |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                        | 0.0  | 2620.5 | 2332.2 | 288.3             | 0.0   | 0.0      | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2620.5 | 0.0 |
| GOV: | 0.0                                                                                        | 0.0  | 2620.5 | 2332.2 | 288.3             | 0.0   | 0.0      | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2620.5 | 0.0 |
| 4521 | REDUCE FOSTER PARENT TRAINING CONTRACT--FROM 560.0 TO 360.0                                |      |        |        |                   |       |          |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                        | 0.0  | -200.0 | -200.0 | 0.0               | 0.0   | 0.0      | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | 0.0                                                                                        | 0.0  | -200.0 | -200.0 | 0.0               | 0.0   | 0.0      | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5202 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |      |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0  | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                               | .5               |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               | 50.0           | 50.0          |               |      |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 10922.2          | 11971.1          |                 |                  | 11202.1          | 11164.1          | 11164.1          | 11164.1         | 11443.1       | 11393.1        | 11443.1       |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 10922.7          | 11971.1          |                 |                  | 11202.1          | 11164.1          | 11164.1          | 11164.1         | 11443.1       | 11443.1        | 11493.1       |               |      |
| 1002 FED RCPTS                          | 248.0            | 348.0            |                 |                  | 348.0            | 348.0            | 348.0            | 348.0           | 348.0         | 348.0          | 348.0         |               |      |
| 1003 G/F MATCH                          | 248.0            | 348.0            |                 |                  | 348.0            | 348.0            | 348.0            | 348.0           | 348.0         | 348.0          | 348.0         |               |      |
| 1004 GEN FUND                           | 10426.7          | 8210.9           |                 |                  | 7441.9           | 7403.9           | 7403.9           | 3860.8          | 7682.9        | 7682.9         | 7732.9        |               |      |
| 1006 GF/MHTIA                           |                  | 3064.2           |                 |                  | 3064.2           | 3064.2           | 3064.2           | 6607.3          | 3064.2        | 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 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$11,493.1) VERSUS GOV AMD (\$11,164.1) |
|-----------------|-----------|--------|-------------------------------------------------------------|
| 03 CONTRACTUAL  | 50.0      | 100.0% | RATE STRUCTURE STUDY \$50.0 GF.                             |
| 07 GRANTS, CLMS | 279.0     | 2.5%   | 2% COLA INCREASE \$279.0 GF.                                |
| ** TOTALS       | 329.0     | 2.9%   |                                                             |

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$3,543.1 GF, (\$3,543.1) GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$50,000 OF CONTRACTUAL FUNDS BE USED TO UNDERTAKE A REVIEW OF THE COST OF PROVIDING RESIDENTIAL CHILD CARE THROUGHOUT THE STATE AND TO DEVELOP A RATE OR OTHER PAYMENT STRUCTURE THAT PROVIDES ADEQUATE AND REASONABLE REIMBURSEMENT TO PROVIDERS. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT'S FINDINGS BE INCORPORATED INTO THEIR FY93 BUDGET SUBMITTAL, AND THAT A WRITTEN REPORT OF THESE FINDINGS BE PRESENTED TO THE LEGISLATURE NO LATER THAN JANUARY 20, 1992.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$11,443.1) VERSUS GOV AMD (\$11,164.1) |
|-----------------|-----------|--------|--------------------------------------------------------------|
| 03 CONTRACTUAL  | 50.0      | 100.0% | RATE STRUCTURE STUDY \$50.0 GF.                              |
| 07 GRANTS, CLMS | 229.0     | 2.1%   | 2% COLA INCREASE \$229.0 GF.                                 |
| ** TOTALS       | 279.0     | 2.5%   |                                                              |

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$3,543.1 GF, (\$3,543.1) GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$50,000 OF CONTRACTUAL FUNDS BE USED TO UNDERTAKE A REVIEW OF THE COST OF PROVIDING RESIDENTIAL CHILD CARE THROUGHOUT THE STATE AND TO DEVELOP A RATE OR OTHER PAYMENT STRUCTURE THAT PROVIDES ADEQUATE AND REASONABLE REIMBURSEMENT TO PROVIDERS. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT'S FINDINGS BE INCORPORATED INTO THEIR FY93 BUDGET SUBMITTAL, AND THAT A WRITTEN REPORT OF THESE FINDINGS BE PRESENTED TO THE LEGISLATURE NO LATER THAN JANUARY 20, 1992.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION  | DESCRIPTION: HOUSE (\$11,443.1) VERSUS GOV AMD (\$11,164.1) |
|-----------------|------------|-------------------------------------------------------------|
| 07 GRANTS, CLMS | 279.0 2.5% | 2.5% COLA INCREASE \$279.0 GF.                              |
| ** TOTALS       | 279.0 2.5% |                                                             |

DISALLOW FUND SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$3,543.1 GF, (\$3,543.1) GF/MHTIA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW THE LEGISLATIVE AUDIT ON RESIDENTIAL CHILD CARE AND TAKE APPROPRIATE ACTION TO IMPLEMENT THE RECOMMENDATIONS, INCLUDING RATE OR COLA ADJUSTMENTS IF NECESSARY. IF A RATE ADJUSTMENT IS NECESSARY, THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL APPROPRIATION TO COVER THE ADJUSTMENT.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1007 | RESIDENTIAL CARE/STATEWIDE SUPPORT (28/5)    |                   |                                      |     |     |        |     |
| AGY: | 0.0                                          | 0.0               | -146.0 -146.0 0.0 0.0 0.0 0.0 0.0    | 0.0 | 0.0 | -146.0 | 0.0 |
| GOV: | 0.0                                          | 0.0               | -146.0 -146.0 0.0 0.0 0.0 0.0 0.0    | 0.0 | 0.0 | -146.0 | 0.0 |
| 1009 | SPECIAL TREATMENT FOR HIGH RISK YOUTH (28/5) |                   |                                      |     |     |        |     |
| AGY: | 0.0                                          | 0.0               | -73.0 -73.0 0.0 0.0 0.0 0.0 0.0      | 0.0 | 0.0 | -73.0  | 0.0 |
| GOV: | 0.0                                          | 0.0               | -73.0 -73.0 0.0 0.0 0.0 0.0 0.0      | 0.0 | 0.0 | -73.0  | 0.0 |
| 1011 | ENHANCE YOUTH RESIDENTIAL SERVICES (28/5)    |                   |                                      |     |     |        |     |
| AGY: | 0.0                                          | 0.0               | -550.0 -550.0 0.0 0.0 0.0 0.0 0.0    | 0.0 | 0.0 | -550.0 | 0.0 |
| GOV: | 0.0                                          | 0.0               | -550.0 -550.0 0.0 0.0 0.0 0.0 0.0    | 0.0 | 0.0 | -550.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4523 | ELIMINATE ON-SITE EVALUATION OF RESIDENTIAL CARE PROVIDERS |                   |                                      |     |     |       |     |
| AGY: | 0.0                                                        | 0.0               | -38.0 -38.0 0.0 0.0 0.0 0.0 0.0      | 0.0 | 0.0 | -38.0 | 0.0 |
| GOV: | 0.0                                                        | 0.0               | -38.0 -38.0 0.0 0.0 0.0 0.0 0.0      | 0.0 | 0.0 | -38.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            |     | AGENCY / GOVERNOR |          | TOTAL |     | GEN FUND |     | OTHER | 100 | 200 | LINE ITEM IMPACT |     | 400 | 500  | 600  | 700  | 800  |
|------|--------------------------------------------------------|-----|-------------------|----------|-------|-----|----------|-----|-------|-----|-----|------------------|-----|-----|------|------|------|------|
| WHO: | PFT                                                    | PPT | TOTAL             | GEN FUND | OTHER | 100 | 200      | 300 | 400   | 500 | 600 | 700              | 800 | 900 | 1000 | 1100 | 1200 | 1300 |
| 5206 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |     |                   |          |       |     |          |     |       |     |     |                  |     |     |      |      |      |      |
| 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 | 0.0  | 0.0  | 0.0  | 0.0  |
| GOV: | 0.0                                                    | 0.0 | 0.0               | 0.0      | 0.0   | 0.0 | 0.0      | 0.0 | 0.0   | 0.0 | 0.0 | 0.0              | 0.0 | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:29 6/04/91

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

PROGRAM: FAMILY SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| SOUTHCENTRAL REGION                 | 6813.3   |          | 6904.8   | 7397.8   | 7105.4   | 7159.1  | 7333.6  | 7451.1  | 7451.1  |       |
| NORTHERN REGION                     | 3124.2   |          | 3196.2   | 3271.6   | 3287.5   | 3280.4  | 3362.7  | 3357.0  | 3357.0  |       |
| NORTHWESTERN REGION                 | 584.6    |          | 579.2    | 698.4    | 606.9    | 606.9   | 527.0   | 675.3   | 675.3   |       |
| WESTERN REGION                      | 1289.2   |          | 1325.3   | 1367.9   | 1359.8   | 1357.4  | 1299.7  | 1389.5  | 1389.5  |       |
| SOUTHEASTERN REGION                 | 2262.1   |          | 2308.7   | 2317.4   | 2376.2   | 2371.6  | 2433.2  | 2426.5  | 2426.5  |       |
| CENTRAL OFFICE                      | 3159.1   |          | 3225.5   | 3347.9   | 3271.2   | 3304.1  | 3660.4  | 3205.4  | 3296.3  |       |
| ** TOTAL                            | 17232.5  |          | 17539.7  | 18401.0  | 18007.0  | 18079.5 | 18616.6 | 18504.8 | 18595.7 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 4.9%     | 2.7%     | 3.1%    | 6.1%    | 5.5%    | 6.0%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 14817.4  |          | 15168.9  | 16088.4  | 15757.7  | 15759.6 | 16238.9 | 16223.0 | 16313.9 |       |
| TRAVEL                              | 634.2    |          | 623.3    | 631.8    | 568.5    | 593.1   | 601.0   | 601.0   | 601.0   |       |
| CONTRACTUAL                         | 1425.2   |          | 1412.6   | 1445.2   | 1445.2   | 1491.2  | 1541.1  | 1445.2  | 1445.2  |       |
| COMMODITIES                         | 194.7    |          | 189.5    | 190.3    | 190.3    | 190.3   | 190.3   | 190.3   | 190.3   |       |
| EQUIPMENT                           | 161.0    |          | 145.4    | 45.3     | 45.3     | 45.3    | 45.3    | 45.3    | 45.3    |       |
| GRANTS, CLMS                        |          |          |          |          |          |         |         |         |         |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 2309.8   |          | 2353.8   | 2411.9   | 2406.9   | 2446.4  | 2425.6  | 2425.6  | 2425.6  |       |
| G/F MATCH                           |          |          |          | 2003.6   | 2002.7   | 2038.1  | 2021.5  | 2021.5  | 2021.5  |       |
| GENERAL FUND                        | 14922.7  |          | 15185.9  | 13838.9  | 13451.4  | 13448.4 | 14023.4 | 13911.6 | 14002.5 |       |
| OTHER FUNDS                         |          |          |          | 146.6    | 146.0    | 146.6   | 146.1   | 146.1   | 146.1   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 4.3%     | 1.8%     | 2.0%    | 5.7%    | 4.9%    | 5.5%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 310.0    |          | 309.0    | 300.0    | 307.0    | 301.0   | 303.0   | 308.0   | 309.0   |       |
| PART TIME                           | 12.0     |          | 12.0     | 13.0     | 13.0     | 8.0     | 13.0    | 12.0    | 12.0    |       |
| TEMPORARY                           |          |          |          | 1.0      | 1.0      | 1.0     | 1.0     | 1.0     | 1.0     |       |
| STAFF MONTHS                        | 3677.0   |          | 3665.0   | 3571.0   | 3655.0   | 3553.0  | 3607.0  | 3661.0  | 3673.0  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |      |
| 01 PERS. SERV.            | 5817.8                      | 6222.1           |                 |                  | 6341.7           | 6861.2           | 6580.2           | 6585.1          | 6797.0        | 6914.5         | 6914.5        |               |      |
| 02 TRAVEL                 | 100.7                       | 122.4            |                 |                  | 114.8            | 114.8            | 103.4            | 106.2           | 114.8         | 114.8          | 114.8         |               |      |
| 03 CONTRACTUAL            | 441.7                       | 375.6            |                 |                  | 368.1            | 368.1            | 368.1            | 414.1           | 368.1         | 368.1          | 368.1         |               |      |
| 04 COMMODITIES            | 94.0                        | 54.4             |                 |                  | 51.2             | 51.2             | 51.2             | 51.2            | 51.2          | 51.2           | 51.2          |               |      |
| 05 EQUIPMENT              | 85.9                        | 38.8             |                 |                  | 29.0             | 2.5              | 2.5              | 2.5             | 2.5           | 2.5            | 2.5           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 9.9                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 6550.0                      | 6813.3           |                 |                  | 6904.8           | 7397.8           | 7105.4           | 7159.1          | 7333.6        | 7451.1         | 7451.1        |               |      |
| 1002 FED RCPTS            | 653.8                       | 846.1            |                 |                  | 864.7            | 835.3            | 834.3            | 848.3           | 848.3         | 848.3          | 848.3         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 874.9            | 873.8            | 887.9           | 887.9         | 887.9          | 887.9         |               |      |
| 1004 GEN FUND             | 5896.2                      | 5967.2           |                 |                  | 6040.1           | 5616.3           | 5326.1           | 2158.7          | 5526.1        | 5643.6         | 5643.6        |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  |                  |                  | 3192.9          |               |                |               |               |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 71.3             | 71.2             | 71.3            | 71.3          | 71.3           | 71.3          |               |      |
| 15 FULL TIME              | 132.0                       | 138.0            |                 |                  | 137.0            | 135.0            | 137.0            | 132.0           | 137.0         | 137.0          | 137.0         |               |      |
| 16 PART TIME              | 8.0                         | 8.0              |                 |                  | 8.0              | 7.0              | 8.0              | 3.0             | 8.0           | 8.0            | 8.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 1531.5                      | 1635.0           |                 |                  | 1623.0           | 1593.0           | 1623.0           | 1533.0          | 1623.0        | 1623.0         | 1623.0        |               |      |

## 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    | ADAK     | F   | 01 PERS. SERV.<br>POS'N COST | 73.4<br>73.4  | 1004 GEN FUND | 73.4 | 1  | 0  | 1  | 0  | 0 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 73.4          |               | 1    | 0  | 1  | 0  | 0  |   |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$7,451.1) VERSUS GOV AMD (\$7,159.1)                                                                                                           |
|----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 329.4     | 5.0%   | DISALLOW REDUCTION TO PERSONAL SERVICES \$108.9 GF, DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$20.5 GF. REDUCE PERSONAL SERVICES UNDERFUNDING \$200.0 GF. |
| 02 TRAVEL      | 8.6       | 8.1%   | DISALLOW TRAVEL REDUCTION \$8.6 GF.                                                                                                                                 |
| 03 CONTRACTUAL | -46.0     | -11.1% | DISALLOW TRANSFER FROM PROBATION (\$46.0) GF.                                                                                                                       |
| ** TOTALS      | 292.0     | 4.1%   |                                                                                                                                                                     |

NO NEW POSITIONS AUTHORIZED.

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$3,192.9 GF, <\$3,192.9>  
GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES CONTINUE TO  
WORK WITH THE US NAVY REGARDING THE NEED FOR, AND PROVISION OF, SOCIAL SERVICES ON ADAK.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$7,451.1) VERSUS GOV AMD (\$7,159.1)                                                                                                          |
|----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 329.4     | 5.0%   | DISALLOW REDUCTION TO PERSONAL SERVICES \$108.9 GF, DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$20.5 GF. REDUCE PERSONAL SERVICES UNDERFUNDING \$200.0 GF. |
| 02 TRAVEL      | 8.6       | 8.1%   | DISALLOW TRAVEL REDUCTION \$8.6 GF.                                                                                                                                 |
| 03 CONTRACTUAL | -46.0     | -11.1% | DISALLOW TRANSFER FROM PROBATION (\$46.0) GF.                                                                                                                       |
| ** TOTALS      | 292.0     | 4.1%   |                                                                                                                                                                     |

NO NEW POSITIONS AUTHORIZED.

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$3,192.9 GF, <\$3,192.9>  
GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES CONTINUE TO  
WORK WITH THE US NAVY REGARDING THE NEED FOR, AND PROVISION OF, SOCIAL SERVICES ON ADAK.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$7,333.6) VERSUS GOV AMD (\$7,159.1)                                                                                                                                                    |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 211.9     | 3.2%   | DISALLOW REDUCTION TO PERSONAL SERVICES \$108.9 GF, DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$20.5 GF, ELIMINATE REGIONAL MANAGER AND ADD DEPUTY DIRECTOR \$9.1 GF, ADAK SOCIAL WORKER \$73.4 GF. |
| 02 TRAVEL      | 8.6       | 8.1%   | DISALLOW TRAVEL REDUCTION \$8.6 GF.                                                                                                                                                                          |
| 03 CONTRACTUAL | -46.0     | -11.1% | DISALLOW TRANSFER FROM PROBATION (\$46.0) GF.                                                                                                                                                                |
| ** TOTALS      | 174.5     | 2.4%   |                                                                                                                                                                                                              |

| POSITIONS AUTHORIZED |  | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|--|----------|------|-----|-----------|----------|----------|----------|
| TITLE                |  |          |      |     |           |          |          |          |
| 1 SOCIAL WORKER III  |  | ADAK     | FULL | 1   | 73.4      |          | 73.4     |          |
| ** TOTALS            |  |          |      | 1   | 73.4      |          | 73.4     |          |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$3,192.9 GF, <\$3,192.9> GF/MHTIA. FULL TIME POSITIONS SHOULD BE 138.0 TO REFLECT ADDITION OF ADAK SOCIAL WORKER.

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

NO NEW POSITIONS AUTHORIZED.

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                     |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |      |      |      |     |     |     |
|------|-----------------------------------------------------------------|-----|-------------------|----------|-------|------------------|------|------|------|------|-----|-----|-----|
| WHO: | PFT                                                             | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300  | 400  | 500  | 600 | 700 | 800 |
| 1013 | ADD ADAK SOCIAL WORKER (28/7)                                   |     |                   |          |       |                  |      |      |      |      |     |     |     |
| AGY: | -1.0                                                            | 0.0 | -73.4             | -73.4    | 0.0   | -55.5            | -5.4 | -4.5 | -2.0 | -6.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                            | 0.0 | -73.4             | -73.4    | 0.0   | -55.5            | -5.4 | -4.5 | -2.0 | -6.0 | 0.0 | 0.0 | 0.0 |
| 1105 | ELIMINATE GF ASSOCIATED WITH FY91 ADOPTION PLACEMENTS INCREMENT |     |                   |          |       |                  |      |      |      |      |     |     |     |
| AGY: | 0.0                                                             | 0.0 | -34.2             | -34.2    | 0.0   | -24.0            | -2.2 | -3.0 | -1.2 | -3.8 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | -34.2             | -34.2    | 0.0   | -24.0            | -2.2 | -3.0 | -1.2 | -3.8 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45           |     |                   |          |       |                  |      |      |      |      |     |     |     |
| AGY: | 0.0                                                             | 0.0 | 199.1             | 180.5    | 18.6  | 199.1            | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                             | 0.0 | 199.1             | 180.5    | 18.6  | 199.1            | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |



CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                           |     |                            |          |       | LINE ITEM IMPACT |     |     |     |       |     |     |     |  |
|------|-----------------------------------------------------------------------|-----|----------------------------|----------|-------|------------------|-----|-----|-----|-------|-----|-----|-----|--|
| WHO: | PFT                                                                   | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500   | 600 | 700 | 800 |  |
| 2031 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM    |     |                            |          |       |                  |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0 | -18.2                      | 0.0      | -18.2 | 0.0              | 0.0 | 0.0 | 0.0 | -18.2 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0 | -18.2                      | 0.0      | -18.2 | 0.0              | 0.0 | 0.0 | 0.0 | -18.2 | 0.0 | 0.0 | 0.0 |  |
| 2033 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--ADOPTION PLACEMENT INCREMENT |     |                            |          |       |                  |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0 | -8.3                       | 0.0      | -8.3  | 0.0              | 0.0 | 0.0 | 0.0 | -8.3  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0 | -8.3                       | 0.0      | -8.3  | 0.0              | 0.0 | 0.0 | 0.0 | -8.3  | 0.0 | 0.0 | 0.0 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                      |     |                            |          |       |                  |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0 | 316.1                      | 286.4    | 29.7  | 316.1            | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0 | 316.1                      | 286.4    | 29.7  | 316.1            | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                              |     |                            |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------------------------------------------|-----|----------------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                      | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3155 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED FEDERAL MATCH REQUIREMENTS |     |                            |          |       |                  |     |     |     |     |     |     |     |  |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                |      |                            |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------------------------------------------------|------|----------------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                        | PPT  | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4049 | CHANGE FUND SOURCE FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION              |      |                            |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |  |
| 4525 | CLOSE MCGRATH, SAND POINT & UNALASKA OFFICES AND DELETE 1 CHILD CARE POSITION IN ANCHORAGE |      |                            |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | -2.0                                                                                       | -1.0 | -131.0                     | -118.0   | -13.0 | -131.0           | 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 |  |
| 4743 | ANNUALIZE PERSONAL SERVICES COSTS FOR FY 91 NEW POSITIONS--ADOPTION PLACEMENTS             |      |                            |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                        | 0.0  | 29.4                       | 5.0      | 24.4  | 29.4             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                        | 0.0  | 29.4                       | 5.0      | 24.4  | 29.4             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4745 | ANNUALIZE PERSONAL SERVICES COSTS FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM       |      |                            |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                        | 0.0  | 27.3                       | 0.0      | 27.3  | 27.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                        | 0.0  | 27.3                       | 0.0      | 27.3  | 27.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

|      |                                                                                       |     |       |       |     |       |     |     |     |     |     |     |     |
|------|---------------------------------------------------------------------------------------|-----|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| 4746 | PREVENT REDUCTION IN CHILD PROTECTION SERVICES--REDUCE PERSONAL SERVICES UNDERFUNDING |     |       |       |     |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                   | 0.0 | 277.7 | 277.7 | 0.0 | 277.7 | 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 |

|      |                                          |     |        |        |       |        |     |     |     |     |     |     |     |
|------|------------------------------------------|-----|--------|--------|-------|--------|-----|-----|-----|-----|-----|-----|-----|
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -134.3 | -121.6 | -12.7 | -134.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                              |     |       |       |      |     |       |     |     |     |     |     |     |
|------|------------------------------|-----|-------|-------|------|-----|-------|-----|-----|-----|-----|-----|-----|
| 4995 | REDUCE TRAVEL FUNDING BY 10% |     |       |       |      |     |       |     |     |     |     |     |     |
| 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 | -11.4 | -10.0 | -1.4 | 0.0 | -11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                                               | PFT  | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------------------------------------------------------------------|------|------|-------------------|-------|----------|-------|-----|------|-----|-----|-----|-----|-----|-----|
| 5031 DELETE 5 PFT AND 5 PPT POSITIONS TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS                     |      |      |                   |       |          |       |     |      |     |     |     |     |     |     |
| AGY:                                                                                               | -5.0 | -5.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                               | -5.0 | -5.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5039 TRANSFER IN CONTRACTUAL AUTHORIZATION FROM PROBATION SERVICES TO COVER COLOCATED OFFICE LEASE |      |      |                   |       |          |       |     |      |     |     |     |     |     |     |
| 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 | 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 | 0.0 |
| 5400 RESTORE FEDERAL AND GF MATCH TO PERSONAL SERVICES                                             |      |      |                   |       |          |       |     |      |     |     |     |     |     |     |
| 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  | 25.4              | 12.7  | 12.7     | 25.4  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL, GF MATCH AND IA RECEIPTS TO TRAVEL                                           |      |      |                   |       |          |       |     |      |     |     |     |     |     |     |
| 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  | 2.8               | 1.4   | 1.4      | 0.0   | 2.8 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5600 REFLECT MENTAL HEALTH TRUST FUND RECOMMENDATIONS                                              |      |      |                   |       |          |       |     |      |     |     |     |     |     |     |
| 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 |
| 5999 FY '92 HEALTH BENEFIT COST 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  | -20.5             | -20.5 | 0.0      | -20.5 | 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 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 2733.0                      | 2831.1           |                 |                  | 2908.5           | 3000.0           | 3023.6           | 3015.9          | 3091.1        | 3085.4         | 3085.4        |               |      |
| 02 TRAVEL                 | 58.6                        | 77.5             |                 |                  | 76.4             | 76.4             | 68.7             | 69.3            | 76.4          | 76.4           | 76.4          |               |      |
| 03 CONTRACTUAL            | 177.8                       | 164.7            |                 |                  | 163.1            | 163.1            | 163.1            | 163.1           | 163.1         | 163.1          | 163.1         |               |      |
| 04 COMMODITIES            | 23.6                        | 27.2             |                 |                  | 26.5             | 26.5             | 26.5             | 26.5            | 26.5          | 26.5           | 26.5          |               |      |
| 05 EQUIPMENT              | 5.8                         | 23.7             |                 |                  | 21.7             | 5.6              | 5.6              | 5.6             | 5.6           | 5.6            | 5.6           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1.2                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 3000.0                      | 3124.2           |                 |                  | 3196.2           | 3271.6           | 3287.5           | 3280.4          | 3362.7        | 3357.0         | 3357.0        |               |      |
| 1002 FED RCPTS            |                             | 107.0            |                 |                  | 109.3            | 111.0            | 117.9            | 119.5           | 119.5         | 119.5          | 119.5         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 103.5            | 110.4            | 112.0           | 112.0         | 112.0          | 112.0         |               |      |
| 1004 GEN FUND             | 3000.0                      | 3017.2           |                 |                  | 3086.9           | 2968.3           | 2972.2           | 2035.4          | 3041.7        | 3036.0         | 3036.0        |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  | 79.8             | 78.0             | 1004.5          | 80.5          | 80.5           | 80.5          |               |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |      |
| 15 FULL TIME              | 54.0                        | 57.0             |                 |                  | 57.0             | 55.0             | 57.0             | 57.0            | 57.0          | 57.0           | 57.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 648.0                       | 678.0            |                 |                  | 678.0            | 654.0            | 678.0            | 678.0           | 678.0         | 678.0          | 678.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,357.0) VERSUS GOV AMD (\$3,280.4)                                                                     |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 69.5      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$57.6 GF, \$1.6 GF/MHTIA. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$10.3 GF. |
| 02 TRAVEL      | 7.1       | 10.2% | DISALLOW TRAVEL REDUCTION \$6.9 GF, \$0.2 GF/MHTIA.                                                                           |
| ** TOTALS      | 76.6      | 2.3%  |                                                                                                                               |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$925.8 GF, &lt;\$925.8&gt; GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,357.0) VERSUS GOV AMD (\$3,280.4)                                                                    |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 69.5      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$57.6 GF, \$1.6 GF/MHTIA. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$10.3 GF. |
| 02 TRAVEL      | 7.1       | 10.2% | DISALLOW TRAVEL REDUCTION \$6.9 GF, \$0.2 GF/MHTIA.                                                                           |
| ** TOTALS      | 76.6      | 2.3%  |                                                                                                                               |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$925.8 GF, &lt;\$925.8&gt; GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,362.7) VERSUS GOV AMD (\$3,280.4)                                                                                                                                  |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 75.2      | 2.5%  | DISALLOW PERSONAL SERVICES REDUCTION \$57.6 GF, \$1.6 GF/MHTIA. DISALLOW REDUCTION RELATED TO HEALTH BENEFIT COSTS \$10.3 GF, ELIMINATE REGIONAL MANAGER AND ADD DEPUTY DIRECTOR \$5.7 GF. |
| 02 TRAVEL      | 7.1       | 10.2% | DISALLOW TRAVEL REDUCTION \$6.9 GF, \$0.2 GF/MHTIA.                                                                                                                                        |
| ** TOTALS      | 82.3      | 2.5%  |                                                                                                                                                                                            |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$925.8 GF, &lt;\$925.8&gt; GF/MHTIA.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                              | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100  | 200  | 300  | 400  | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|------|------|------|------|-----|-----|-----|-----|
| 1109 | ELIMINATE REMAINING GF ASSOCIATED WITH FY91 ADOPTION PLACEMENT INCREMENT |      |     |     |                   |       |          |       |      |      |      |      |     |     |     |     |
| AGY: |                                                                          | 0.0  | 0.0 |     | -17.8             | -17.8 | 0.0      | -12.4 | -1.1 | -1.6 | -0.7 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                          | 0.0  | 0.0 |     | -17.8             | -17.8 | 0.0      | -12.4 | -1.1 | -1.6 | -0.7 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45                    |      |     |     |                   |       |          |       |      |      |      |      |     |     |     |     |
| AGY: |                                                                          | 0.0  | 0.0 |     | 89.8              | 87.5  | 2.3      | 89.8  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                          | 0.0  | 0.0 |     | 89.8              | 87.5  | 2.3      | 89.8  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                  | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400   | 500 | 600 | 700 | 800 |
|------|------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-------|-----|-----|-----|-----|
| 2035 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM INCREMENT |      |     |     |                   |       |          |       |     |     |     |       |     |     |     |     |
| AGY: |                                                                              | 0.0  | 0.0 |     | -12.1             | 0.0   | -12.1    | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                              | 0.0  | 0.0 |     | -12.1             | 0.0   | -12.1    | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2037 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--ADOPTION PLACEMENTS INCREMENT       |      |     |     |                   |       |          |       |     |     |     |       |     |     |     |     |
| AGY: |                                                                              | 0.0  | 0.0 |     | -4.0              | 0.0   | -4.0     | 0.0   | 0.0 | 0.0 | 0.0 | -4.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                              | 0.0  | 0.0 |     | -4.0              | 0.0   | -4.0     | 0.0   | 0.0 | 0.0 | 0.0 | -4.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                             |      |     |     |                   |       |          |       |     |     |     |       |     |     |     |     |
| AGY: |                                                                              | 0.0  | 0.0 |     | 142.6             | 139.0 | 3.6      | 142.6 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                              | 0.0  | 0.0 |     | 142.6             | 139.0 | 3.6      | 142.6 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                       | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3157 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |      |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# DESCRIPTION |                                                                                        | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |      |     |     |     |     |     |     |
|------------------|----------------------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|------|-----|-----|-----|-----|-----|-----|
| WHO:             | PFT                                                                                    | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 4053             | FUND SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION     |                   |       |          |       |                  |      |     |     |     |     |     |     |
| 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 |
| 4058             | CHANGE IN FUNDING SOURCE FROM GF TO GF/MENTAL HEALTH TRUST INCOME ACCOUNT              |                   |       |          |       |                  |      |     |     |     |     |     |     |
| 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 |
| 4527             | DELETE 1 SOCIAL WORKER III (PERMANENCY PLANNING) & 1 CLERK TYPIST III IN FAIRBANKS     |                   |       |          |       |                  |      |     |     |     |     |     |     |
| AGY:             | -2.0                                                                                   | 0.0               | -85.4 | -76.9    | -8.5  | -85.4            | 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 |
| 4747             | ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--ADOPTION PLACEMENTS       |                   |       |          |       |                  |      |     |     |     |     |     |     |
| AGY:             | 0.0                                                                                    | 0.0               | 15.3  | 2.6      | 12.7  | 15.3             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:             | 0.0                                                                                    | 0.0               | 15.3  | 2.6      | 12.7  | 15.3             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4749             | ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM |                   |       |          |       |                  |      |     |     |     |     |     |     |
| AGY:             | 0.0                                                                                    | 0.0               | 19.0  | 0.0      | 19.0  | 19.0             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:             | 0.0                                                                                    | 0.0               | 19.0  | 0.0      | 19.0  | 19.0             | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994             | INCREASE PERSONAL SERVICES VACANCY BY 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               | -61.8 | -60.5    | -1.3  | -61.8            | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995             | REDUCE TRAVEL FUNDING BY 10%                                                           |                   |       |          |       |                  |      |     |     |     |     |     |     |
| 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               | -7.7  | -7.4     | -0.3  | 0.0              | -7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# DESCRIPTION |                                                            | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------------------|------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO:             | PFT                                                        | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5012             | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS     |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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 |
| 5400             | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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               | 2.6   | 1.3      | 1.3   | 2.6              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500             | RESTORE FEDERAL, GF MATCH AND GF MENTAL HEALTH TO TRAVEL   |                   |       |          |       |                  |     |     |     |     |     |     |     |
| 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               | 0.6   | 0.3      | 0.3   | 0.0              | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999             | FY '92 HEALTH BENEFIT COST 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               | -10.3 | -10.3    | 0.0   | -10.3            | 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 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 396.1                       | 487.6            |                 |                  | 487.9            | 611.2            | 522.0            | 521.6           | 439.8         | 588.1          | 588.1         |               |      |
| 02 TRAVEL                 | 31.1                        | 23.7             |                 |                  | 22.6             | 22.6             | 20.3             | 20.7            | 22.6          | 22.6           | 22.6          |               |      |
| 03 CONTRACTUAL            | 75.0                        | 57.1             |                 |                  | 55.1             | 55.1             | 55.1             | 55.1            | 55.1          | 55.1           | 55.1          |               |      |
| 04 COMMODITIES            | 9.5                         | 10.2             |                 |                  | 9.5              | 9.5              | 9.5              | 9.5             | 9.5           | 9.5            | 9.5           |               |      |
| 05 EQUIPMENT              | 1.3                         | 6.0              |                 |                  | 4.1              |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 513.0                       | 584.6            |                 |                  | 579.2            | 698.4            | 606.9            | 606.9           | 527.0         | 675.3          | 675.3         |               |      |
| 1002 FED RCPTS            |                             | 45.0             |                 |                  | 46.0             | 55.7             | 54.9             | 55.7            | 55.7          | 55.7           | 55.7          |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 50.2             | 49.4             | 50.2            | 50.2          | 50.2           | 50.2          |               |      |
| 1004 GEN FUND             | 513.0                       | 539.6            |                 |                  | 533.2            | 588.7            | 498.8            | 387.6           | 417.3         | 565.6          | 565.6         |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  |                  |                  | 109.6           |               |                |               |               |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 3.8              | 3.8              | 3.8             | 3.8           | 3.8            | 3.8           |               |      |
| 15 FULL TIME              | 8.0                         | 9.0              |                 |                  | 9.0              | 9.0              | 9.0              | 8.0             | 8.0           | 9.0            | 9.0           |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 84.0                        | 98.0             |                 |                  | 98.0             | 98.0             | 98.0             | 86.0            | 86.0          | 98.0           | 98.0          |               |      |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$675.3) VERSUS GOV AMD (\$606.9)                                                                                            |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 66.5      | 12.7% | DISALLOW PERSONAL SERVICES REDUCTION \$9.5 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$1.6 GF. REDUCE PERSONAL SERVICES UNDERFUNDING \$55.4 GF. |
| 02 TRAVEL      | 1.9       | 9.2%  | DISALLOW TRAVEL REDUCTION \$1.9 GF.                                                                                                              |
| ** TOTALS      | 68.4      | 11.3% |                                                                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$109.6 GF, &lt;\$109.6&gt; GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$675.3) VERSUS GOV AMD (\$606.9)                                                                                           |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 66.5      | 12.7% | DISALLOW PERSONAL SERVICES REDUCTION \$9.5 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$1.6 GF. REDUCE PERSONAL SERVICES UNDERFUNDING \$55.4 GF. |
| 02 TRAVEL      | 1.9       | 9.2%  | DISALLOW TRAVEL REDUCTION \$1.9 GF.                                                                                                              |
| ** TOTALS      | 68.4      | 11.3% |                                                                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$109.6 GF, &lt;\$109.6&gt; GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$527.0) VERSUS GOV AMD (\$606.9)                                                                                   |
|----------------|-----------|--------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -81.8     | -15.7% | DISALLOW PERSONAL SERVICES REDUCTION \$9.5 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$1.6 GF, ELIMINATE REGIONAL MANAGER (\$92.9) GF. |
| 02 TRAVEL      | 1.9       | 9.2%   | DISALLOW TRAVEL REDUCTION \$1.9 GF.                                                                                                     |
| ** TOTALS      | -79.9     | -13.2% |                                                                                                                                         |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$109.6 GF, &lt;\$109.6&gt; GF/MHTIA.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                    | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |      |      |      |     |     |     |  |
|------|----------------------------------------------------------------|-------------------|-------|----------|------------------|-------|------|------|------|------|-----|-----|-----|--|
| WHO: | PFT                                                            | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300  | 400  | 500  | 600 | 700 | 800 |  |
| 1107 | ELIMINATE GF ASSOCIATED WITH FY91 ADOPTION PLACEMENT INCREMENT |                   |       |          |                  |       |      |      |      |      |     |     |     |  |
| AGY: | 0.0                                                            | 0.0               | -21.3 | -21.3    | 0.0              | -15.6 | -1.1 | -2.0 | -0.7 | -1.9 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                            | 0.0               | -21.3 | -21.3    | 0.0              | -15.6 | -1.1 | -2.0 | -0.7 | -1.9 | 0.0 | 0.0 | 0.0 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45          |                   |       |          |                  |       |      |      |      |      |     |     |     |  |
| AGY: | 0.0                                                            | 0.0               | 15.9  | 14.9     | 1.0              | 15.9  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                            | 0.0               | 15.9  | 14.9     | 1.0              | 15.9  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |      |     |     |     |  |
|------|------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|------|-----|-----|-----|--|
| WHO: | PFT                                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500  | 600 | 700 | 800 |  |
| 2039 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--ADOPTION PLACEMENTS INCREMENT |                   |       |          |                  |      |     |     |     |      |     |     |     |  |
| AGY: | 0.0                                                                    | 0.0               | -4.1  | 0.0      | -4.1             | 0.0  | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                    | 0.0               | -4.1  | 0.0      | -4.1             | 0.0  | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                       |                   |       |          |                  |      |     |     |     |      |     |     |     |  |
| AGY: | 0.0                                                                    | 0.0               | 25.6  | 24.0     | 1.6              | 25.6 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                    | 0.0               | 25.6  | 24.0     | 1.6              | 25.6 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                               | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3159 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4061 | FUND SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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 |  |

|                                                                                            |     |     |       |       |      |       |      |     |     |     |     |     |     |
|--------------------------------------------------------------------------------------------|-----|-----|-------|-------|------|-------|------|-----|-----|-----|-----|-----|-----|
| 4751 ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--ADOPTION PLACEMENTS      |     |     |       |       |      |       |      |     |     |     |     |     |     |
| AGY:                                                                                       | 0.0 | 0.0 | 19.2  | 3.2   | 16.0 | 19.2  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 0.0 | 0.0 | 19.2  | 3.2   | 16.0 | 19.2  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4753 PREVENT REDUCTION IN CHILD PROTECTION SERVICES--REDUCE PERSONAL SERVICES UNDERFUNDING |     |     |       |       |      |       |      |     |     |     |     |     |     |
| AGY:                                                                                       | 0.0 | 0.0 | 78.5  | 78.5  | 0.0  | 78.5  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                       | 0.0 | 0.0 | 0.0   | 0.0   | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -10.7 | -10.1 | -0.6 | -10.7 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                          |     |     |       |       |      |       |      |     |     |     |     |     |     |
| 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 | -2.3  | -2.1  | -0.2 | 0.0   | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF#                                                                                   | DESCRIPTION |     |       |          |       | AGENCY / GOVERNOR |     |     |     |     |     |     |     |  | LINE ITEM IMPACT |  |  |  |  |
|----------------------------------------------------------------------------------------|-------------|-----|-------|----------|-------|-------------------|-----|-----|-----|-----|-----|-----|-----|--|------------------|--|--|--|--|
| WHO:                                                                                   | PFT         | PPT | TOTAL | GEN FUND | OTHER | 100               | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |                  |  |  |  |  |
| 5033 DELETE SOCIAL WORKER III POSITION (NOME) TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS |             |     |       |          |       |                   |     |     |     |     |     |     |     |  |                  |  |  |  |  |
| 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 |  |                  |  |  |  |  |
| 5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                        |             |     |       |          |       |                   |     |     |     |     |     |     |     |  |                  |  |  |  |  |
| 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 | 1.2   | 0.6      | 0.6   | 1.2               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |  |
| 5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                                   |             |     |       |          |       |                   |     |     |     |     |     |     |     |  |                  |  |  |  |  |
| 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 | 0.4   | 0.2      | 0.2   | 0.0               | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |                  |  |  |  |  |
| 5600 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS                            |             |     |       |          |       |                   |     |     |     |     |     |     |     |  |                  |  |  |  |  |
| 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 |  |                  |  |  |  |  |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -1.6  | -1.6     | 0.0   | -1.6              | 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 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1049.7                      | 1148.0           |                 |                  | 1184.1           | 1232.8           | 1229.4           | 1226.6          | 1164.6        | 1254.4         | 1254.4        |               |      |
| 02 TRAVEL                 | 41.3                        | 46.5             |                 |                  | 46.5             | 46.5             | 41.8             | 42.2            | 46.5          | 46.5           | 46.5          |               |      |
| 03 CONTRACTUAL            | 82.4                        | 77.8             |                 |                  | 77.8             | 77.8             | 77.8             | 77.8            | 77.8          | 77.8           | 77.8          |               |      |
| 04 COMMODITIES            | 12.1                        | 10.8             |                 |                  | 10.8             | 10.8             | 10.8             | 10.8            | 10.8          | 10.8           | 10.8          |               |      |
| 05 EQUIPMENT              | 1.6                         | 6.1              |                 |                  | 6.1              |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | .3                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1187.4                      | 1289.2           |                 |                  | 1325.3           | 1367.9           | 1359.8           | 1357.4          | 1299.7        | 1389.5         | 1389.5        |               |      |
| 1002 FED RCPTS            |                             | 41.4             |                 |                  | 42.3             | 44.2             | 45.6             | 46.3            | 46.3          | 46.3           | 46.3          |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 42.3             | 43.7             | 44.4            | 44.4          | 44.4           | 44.4          |               |      |
| 1004 GEN FUND             | 1187.4                      | 1247.8           |                 |                  | 1283.0           | 1277.9           | 1267.0           | 1050.2          | 1205.5        | 1295.3         | 1295.3        |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  |                  |                  | 213.0           |               |                |               |               |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 3.5              | 3.5              | 3.5             | 3.5           | 3.5            | 3.5           |               |      |
| 15 FULL TIME              | 20.0                        | 21.0             |                 |                  | 21.0             | 20.0             | 21.0             | 21.0            | 20.0          | 21.0           | 21.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  | 1.0              |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 240.0                       | 250.0            |                 |                  | 250.0            | 244.0            | 250.0            | 250.0           | 238.0         | 250.0          | 250.0         |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,389.5) VERSUS GOV AMD (\$1,357.4)                                        |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 27.8      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$24.0 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$3.8 GF. |
| 02 TRAVEL      | 4.3       | 10.2% | DISALLOW TRAVEL REDUCTION \$4.3 GF.                                                              |
| ** TOTALS      | 32.1      | 2.4%  |                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH BENEFIT COST \$213.0 GF, &lt;\$213.0&gt; GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,389.5) VERSUS GOV AMD (\$1,357.4)                                       |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 27.8      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$24.0 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$3.8 GF. |
| 02 TRAVEL      | 4.3       | 10.2% | DISALLOW TRAVEL REDUCTION \$4.3 GF.                                                              |
| ** TOTALS      | 32.1      | 2.4%  |                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH BENEFIT COST \$213.0 GF, &lt;\$213.0&gt; GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,299.7) VERSUS GOV AMD (\$1,357.4)                                                                                |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -62.0     | -5.1% | DISALLOW PERSONAL SERVICES REDUCTION \$24.0 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$3.8 GF, ELIMINATE REGIONAL MANAGER (\$89.8) GF. |
| 02 TRAVEL      | 4.3       | 10.2% | DISALLOW TRAVEL REDUCTION \$4.3 GF.                                                                                                      |
| ** TOTALS      | -57.7     | -4.3% |                                                                                                                                          |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH BENEFIT COST \$213.0 GF, &lt;\$213.0&gt; GF/MHTIA.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 36.1  | 35.2     | 0.9              | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 36.1  | 35.2     | 0.9              | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |      |     |     |     |
|------|------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|------|-----|-----|-----|
| WHO: | PFT                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500  | 600 | 700 | 800 |
| 2041 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM INCREMENT |                   |       |          |                  |      |     |     |     |      |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | -6.1  | 0.0      | -6.1             | 0.0  | 0.0 | 0.0 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | -6.1  | 0.0      | -6.1             | 0.0  | 0.0 | 0.0 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                             |                   |       |          |                  |      |     |     |     |      |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | 58.2  | 56.7     | 1.5              | 58.2 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | 58.2  | 56.7     | 1.5              | 58.2 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4063 | FUND SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION |                   |       |          |                  |       |     |     |     |     |     |     |     |
| 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 |
| 4529 | TIME STATUS CHANGE FOR 1 CLERK TYPIST II POSITION FROM PFT TO PPT IN BETHEL        |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | -1.0                                                                               | 1.0               | -21.6 | -19.5    | -2.1             | -21.6 | 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 |

4755 ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM

|      |     |     |      |     |      |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 12.1 | 0.0 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 12.1 | 0.0 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -25.0 | -24.5 | -0.5 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |      |      |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|------|------|-----|------|-----|-----|-----|-----|-----|-----|
| 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 | -4.7 | -4.5 | -0.2 | 0.0 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                            | PFT | PPT | TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------------------------------------------------------------|-----|-----|-------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES |     |     |       |          |       |      |     |     |     |     |     |     |     |
| 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 | 1.0   | 0.5      | 0.5   | 1.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL            |     |     |       |          |       |      |     |     |     |     |     |     |     |
| 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 | 0.4   | 0.2      | 0.2   | 0.0  | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5600 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS     |     |     |       |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -3.8  | -3.8     | 0.0   | -3.8 | 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 16:29 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |      |
| 01 PERS. SERV.            | 1883.5           | 2010.9           |                 |                  | 2062.6           | 2087.6           | 2152.8           | 2147.6          | 2203.4        | 2196.7         | 2196.7        |               |      |
| 02 TRAVEL                 | 58.6             | 64.7             |                 |                  | 63.6             | 63.6             | 57.2             | 57.8            | 63.6          | 63.6           | 63.6          |               |      |
| 03 CONTRACTUAL            | 148.1            | 146.0            |                 |                  | 144.5            | 144.5            | 144.5            | 144.5           | 144.5         | 144.5          | 144.5         |               |      |
| 04 COMMODITIES            | 17.5             | 21.1             |                 |                  | 20.5             | 20.5             | 20.5             | 20.5            | 20.5          | 20.5           | 20.5          |               |      |
| 05 EQUIPMENT              | 1.9              | 19.4             |                 |                  | 17.5             | 1.2              | 1.2              | 1.2             | 1.2           | 1.2            | 1.2           |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | .2               |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 2109.8           | 2262.1           |                 |                  | 2308.7           | 2317.4           | 2376.2           | 2371.6          | 2433.2        | 2426.5         | 2426.5        |               |      |
| 1002 FED RCPTS            |                  | 103.2            |                 |                  | 105.4            | 103.4            | 112.7            | 114.3           | 114.3         | 114.3          | 114.3         |               |      |
| 1003 G/F MATCH            |                  |                  |                 |                  |                  | 96.4             | 105.7            | 107.3           | 107.3         | 107.3          | 107.3         |               |      |
| 1004 GEN FUND             | 2109.8           | 2158.9           |                 |                  | 2203.3           | 2108.9           | 2149.1           | 1538.1          | 2202.9        | 2196.2         | 2196.2        |               |      |
| 1006 GF/MHTIA             |                  |                  |                 |                  |                  |                  |                  | 603.2           |               |                |               |               |      |
| 1007 I/A RCPTS            |                  |                  |                 |                  |                  | 8.7              | 8.7              | 8.7             | 8.7           | 8.7            | 8.7           |               |      |
| 15 FULL TIME              | 39.0             | 42.0             |                 |                  | 42.0             | 40.0             | 42.0             | 42.0            | 42.0          | 42.0           | 42.0          |               |      |
| 16 PART TIME              | 4.0              | 4.0              |                 |                  | 4.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 494.0            | 504.0            |                 |                  | 504.0            | 480.0            | 504.0            | 504.0           | 504.0         | 504.0          | 504.0         |               |      |



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$2,426.5) VERSUS GOV AMD (\$2,371.6)                                        |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 49.1      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$41.3 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$7.8 GF. |
| 02 TRAVEL      | 5.8       | 10.0% | DISALLOW TRAVEL REDUCTION \$5.8 GF.                                                              |
| ** TOTALS      | 54.9      | 2.3%  |                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$603.2 GF, &lt;\$603.2&gt; GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$2,426.5) VERSUS GOV AMD (\$2,371.6)                                       |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 49.1      | 2.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$41.3 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$7.8 GF. |
| 02 TRAVEL      | 5.8       | 10.0% | DISALLOW TRAVEL REDUCTION \$5.8 GF.                                                              |
| ** TOTALS      | 54.9      | 2.3%  |                                                                                                  |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$603.2 GF, &lt;\$603.2&gt; GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$2,433.2) VERSUS GOV AMD (\$2,371.6)                                                                                                     |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 55.8      | 2.6%  | DISALLOW PERSONAL SERVICES REDUCTION \$41.3 GF. DISALLOW HEALTH BENEFIT COST REDUCTION \$7.8 GF, ELIMINATE REGIONAL MANAGER AND ADD DEPUTY DIRECTOR \$6.7 GF. |
| 02 TRAVEL      | 5.8       | 10.0% | DISALLOW TRAVEL REDUCTION \$5.8 GF.                                                                                                                           |
| ** TOTALS      | 61.6      | 2.6%  |                                                                                                                                                               |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$603.2 GF, &lt;\$603.2&gt; GF/MHTIA.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |      |      |      |     |     |     |  |
|------|--------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|------|------|------|------|-----|-----|-----|--|
| WHO: | PFT                                                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300  | 400  | 500  | 600 | 700 | 800 |  |
| 1111 | ELIMINATE REMAINING GF ASSOCIATED WITH FY91 ADOPTION PLACEMENT INCREMENT |                   |       |          |                  |       |      |      |      |      |     |     |     |  |
| AGY: | 0.0                                                                      | 0.0               | -17.1 | -17.1    | 0.0              | -12.0 | -1.1 | -1.5 | -0.6 | -1.9 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                      | 0.0               | -17.1 | -17.1    | 0.0              | -12.0 | -1.1 | -1.5 | -0.6 | -1.9 | 0.0 | 0.0 | 0.0 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45                    |                   |       |          |                  |       |      |      |      |      |     |     |     |  |
| AGY: | 0.0                                                                      | 0.0               | 63.7  | 61.5     | 2.2              | 63.7  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                      | 0.0               | 63.7  | 61.5     | 2.2              | 63.7  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |       |     |     |     |  |
|------|------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-------|-----|-----|-----|--|
| WHO: | PFT                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500   | 600 | 700 | 800 |  |
| 2043 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM INCREMENT |                   |       |          |                  |       |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                          | 0.0               | -12.1 | 0.0      | -12.1            | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                          | 0.0               | -12.1 | 0.0      | -12.1            | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 |  |
| 2045 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--ADOPTION PLACEMENTS INCREMENT       |                   |       |          |                  |       |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                          | 0.0               | -4.2  | 0.0      | -4.2             | 0.0   | 0.0 | 0.0 | 0.0 | -4.2  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                          | 0.0               | -4.2  | 0.0      | -4.2             | 0.0   | 0.0 | 0.0 | 0.0 | -4.2  | 0.0 | 0.0 | 0.0 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                             |                   |       |          |                  |       |     |     |     |       |     |     |     |  |
| AGY: | 0.0                                                                          | 0.0               | 101.2 | 97.7     | 3.5              | 101.2 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                          | 0.0               | 101.2 | 97.7     | 3.5              | 101.2 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                               | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3163 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

|      |                                                                                                    |     |        |       |       |        |      |     |     |     |     |     |     |
|------|----------------------------------------------------------------------------------------------------|-----|--------|-------|-------|--------|------|-----|-----|-----|-----|-----|-----|
| 4069 | FUND SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITAL XIX MEDICAID ADMINISTRATION                 |     |        |       |       |        |      |     |     |     |     |     |     |
| 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 |
| 4531 | DELETE 2 SOCIAL WKR III (JUNEAU PFT & KETCHIKAN PPT) & CHANGE HAINES SOCIAL WKR II FROM PFT TO PPT |     |        |       |       |        |      |     |     |     |     |     |     |
| AGY: | -2.0                                                                                               | 0.0 | -109.1 | -98.2 | -10.9 | -109.1 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0 | 0.0    | 0.0   | 0.0   | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4757 | ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--ADOPTION PLACEMENTS                   |     |        |       |       |        |      |     |     |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0 | 14.7   | 2.5   | 12.2  | 14.7   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0 | 14.7   | 2.5   | 12.2  | 14.7   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4759 | ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM             |     |        |       |       |        |      |     |     |     |     |     |     |
| AGY: | 0.0                                                                                                | 0.0 | 18.2   | 0.0   | 18.2  | 18.2   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0 | 18.2   | 0.0   | 18.2  | 18.2   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -43.9  | -42.6 | -1.3  | -43.9  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                       |     |        |       |       |        |      |     |     |     |     |     |     |
| 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 | -6.4   | -6.1  | -0.3  | 0.0    | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            |     |                         |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------------|-----|-------------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                    | PPT | AGENCY / GOVERNOR TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5400 | RESTORE FEDERAL GF MATCH RECEIPTS TO PERSONAL SERVICES |     |                         |          |       |                  |     |     |     |     |     |     |     |  |
| 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 | 2.6                     | 1.3      | 1.3   | 2.6              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL        |     |                         |          |       |                  |     |     |     |     |     |     |     |  |
| 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 | 0.6                     | 0.3      | 0.3   | 0.0              | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5600 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |     |                         |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |  |
| 5999 | FY '92 HEALTH BENEFIT COST 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 | -7.8                    | -7.8     | 0.0   | -7.8             | 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 16:29 6/04/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 1921.9           | 2117.7           |                 |                  | 2184.1           | 2295.6           | 2249.7           | 2262.8          | 2543.0        | 2183.9         | 2274.8        |               |      |
| 02 TRAVEL                   | 387.5            | 299.4            |                 |                  | 299.4            | 307.9            | 277.1            | 296.9           | 277.1         | 277.1          | 277.1         |               |      |
| 03 CONTRACTUAL              | 715.9            | 604.0            |                 |                  | 604.0            | 636.6            | 636.6            | 636.6           | 732.5         | 636.6          | 636.6         |               |      |
| 04 COMMODITIES              | 46.4             | 71.0             |                 |                  | 71.0             | 71.8             | 71.8             | 71.8            | 71.8          | 71.8           | 71.8          |               |      |
| 05 EQUIPMENT                | 172.8            | 67.0             |                 |                  | 67.0             | 36.0             | 36.0             | 36.0            | 36.0          | 36.0           | 36.0          |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 2.1              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 3246.6           | 3159.1           |                 |                  | 3225.5           | 3347.9           | 3271.2           | 3304.1          | 3660.4        | 3205.4         | 3296.3        |               |      |
| 1002 FED RCPTS              | 1194.3           | 1167.1           |                 |                  | 1186.1           | 1262.3           | 1241.5           | 1262.3          | 1241.5        | 1241.5         | 1241.5        |               |      |
| 1003 G/F MATCH              |                  |                  |                 |                  |                  | 836.3            | 819.7            | 836.3           | 819.7         | 819.7          | 819.7         |               |      |
| 1004 GEN FUND               | 2052.3           | 1992.0           |                 |                  | 2039.4           | 1121.6           | 1084.9           | 1077.7          | 1471.9        | 1016.9         | 1107.8        |               |      |
| 1006 GF/MHTIA               |                  |                  |                 |                  |                  | 77.4             | 75.3             | 77.5            | 77.5          | 77.5           | 77.5          |               |      |
| 1007 I/A RCPTS              |                  |                  |                 |                  |                  | 50.3             | 49.8             | 50.3            | 49.8          | 49.8           | 49.8          |               |      |
| 15 FULL TIME                | 41.0             | 43.0             |                 |                  | 43.0             | 41.0             | 41.0             | 41.0            | 39.0          | 42.0           | 43.0          |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 18 STAFF MONTHS             | 462.0            | 512.0            |                 |                  | 512.0            | 502.0            | 502.0            | 502.0           | 478.0         | 508.0          | 520.0         |               |      |

## 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 PROJECT ASSISTANT    | JUNEAU   | T             | 01 PERS. SERV. 28.2<br>02 TRAVEL 13.0<br>POS'N COST 41.2 | 1002 FED RCPTS 41.2 | 1   | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |          | ** TOTAL COST | 41.2                                                     |                     | 1   | 1  | 1  | 1  | 1  |    |

## NEW POSITION FOOTNOTES...

1 ADOPTION OPPORTUNITIES

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:29 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$3,296.3) VERSUS GOV AMD (\$3,304.1)                                                                                                                                      |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 12.0      | 0.5%  | DISALLOW STATUS CHANGE OF POSITION ASSIGNED TO REMOVING CHILDREN FROM ADULT JAILS \$25.1 GF. PERSONAL SERVICES REDUCTION <\$9.2> FED, <\$8.9> GFM. DISALLOW HEALTH BENEFIT REDUCTION \$5.0 GF. |
| 02 TRAVEL      | -19.8     | -6.7% | TRAVEL REDUCTION <\$11.6> FED, <\$7.7> GFM, <\$0.5> I/A.                                                                                                                                       |
| ** TOTALS      | -7.8      | -0.2% |                                                                                                                                                                                                |

## POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJECT ASSISTANT | JUNEAU   | TEMP | 1   | 28.2      | 28.2     |          |          |
| ** TOTALS           |          |      | 1   | 28.2      | 28.2     |          |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$3,205.4) VERSUS GOV AMD (\$3,304.1)                                                                                                                                                                                            |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -78.9     | -3.5% | DISALLOW STATUS CHANGE OF POSITION ASSIGNED TO REMOVING CHILDREN FROM ADULT JAILS \$25.1 GF. PERSONAL SERVICES REDUCTION <\$9.2> FED, <\$8.9> GFM. DISALLOW HEALTH BENEFIT REDUCTION \$5.0 GF. ELIMINATE EQUIVALENT OF DIRECTOR'S SALARY (\$90.9) GF. |
| 02 TRAVEL      | -19.8     | -6.7% | TRAVEL REDUCTION <\$11.6> FED, <\$7.7> GFM, <\$0.5> I/A.                                                                                                                                                                                              |
| ** TOTALS      | -98.7     | -3.0% |                                                                                                                                                                                                                                                       |

## POSITIONS AUTHORIZED

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJECT ASSISTANT | JUNEAU   | TEMP | 1   | 28.2      | 28.2     |          |          |
| ** TOTALS           |          |      | 1   | 28.2      | 28.2     |          |          |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT STUDY THE FEASIBILITY OF ESTABLISHING NEW DESIGNATED BRUS OR EXPANDING EXISTING DESIGNATED BRUS FOR THE PURPOSE OF DELIVERING SOCIAL SERVICES ON A REGIONAL BASIS. IT IS NOT THE INTENT OF THE LEGISLATURE TO ENCOURAGE DESIGNATED GRANTS OR DUPLICATIVE ADMINISTRATIVE STRUCTURES.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SERVICE BE MAINTAINED AND THAT OFFICES NOT BE CLOSED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCREASED FUNDING BE USED TO MAINTAIN DIRECT SERVICES IN FIELD OFFICES.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL NOT UNDERTAKE ANY REORGANIZATION OF THE DIVISION OF FAMILY AND YOUTH SERVICES PENDING COMPLETION OF THE SCHEDULED LEGISLATIVE AUDIT OF THE DIVISION AND SHALL INCORPORATE THE RELEVANT FINDINGS AND RECOMMENDATIONS OF THE AUDIT IN ANY SUBSEQUENT REORGANIZATION.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$3,660.4) VERSUS GOV AMD (\$3,304.1)                                                                                                                                                                                                                                       |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 280.2     | 12.4% | DISALLOW STATUS CHANGE OF POSITION ASSIGNED TO REMOVING CHILDREN FROM ADULT JAILS \$25.1 GF. PERSONAL SERVICES REDUCTION <\$9.2> FED, <\$8.9> GFM. DISALLOW HEALTH BENEFIT REDUCTION \$5.0 GF, ELIMINATE 2 FIELD ADMINISTRATORS (\$158.4) GF, REDUCE VACANCY RATES IN FIELD OFFICES \$426.6 GF. |
| 02 TRAVEL      | -19.8     | -6.7% | TRAVEL REDUCTION <\$11.6> FED, <\$7.7> GFM, <\$0.5> I/A.                                                                                                                                                                                                                                        |
| 03 CONTRACTUAL | 95.9      | 15.1% | BARROW HUMAN SERVICES ATTORNEY \$95.9 GF.                                                                                                                                                                                                                                                       |
| ** TOTALS      | 356.3     | 10.8% |                                                                                                                                                                                                                                                                                                 |

POSITIONS AUTHORIZED  
TITLE

| TITLE               | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJECT ASSISTANT | JUNEAU   | TEMP | 1   | 28.2      | 28.2     |          |          |
| ** TOTALS           |          |      | 1   | 28.2      | 28.2     |          |          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT STUDY THE FEASIBILITY OF ESTABLISHING NEW DESIGNATED BRUS OR EXPANDING EXISTING DESIGNATED BRUS FOR THE PURPOSE OF DELIVERING SOCIAL SERVICES ON A REGIONAL BASIS. IT IS NOT THE INTENT OF THE LEGISLATURE TO ENCOURAGE DESIGNATED GRANTS OR DUPLICATIVE ADMINISTRATIVE STRUCTURES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SERVICE BE MAINTAINED AND THAT OFFICES NOT BE CLOSED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCREASED FUNDING BE USED TO MAINTAIN DIRECT SERVICES IN FIELD OFFICES.

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 PROJECT ASSISTANT           | JUNEAU   | TEMP | 1   | 28.2      | 28.2     |          |          |
| ** TOTALS                     |          |      | 1   | 28.2      | 28.2     |          |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 66.4  | 47.4     | 19.0             | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 66.4  | 47.4     | 19.0             | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |       |     |     |     |
|------|------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-------|-----|-----|-----|
| WHO: | PFT                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500   | 600 | 700 | 800 |
| 2047 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--MAXIMIZE FED RECEIPTS INCREMENT     |                   |       |          |                  |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | -12.0 | 0.0      | -12.0            | 0.0   | 0.0 | 0.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | -12.0 | 0.0      | -12.0            | 0.0   | 0.0 | 0.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 |
| 2049 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--TRAINING INCREMENT                  |                   |       |          |                  |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | -6.9  | 0.0      | -6.9             | 0.0   | 0.0 | 0.0 | 0.0 | -6.9  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | -6.9  | 0.0      | -6.9             | 0.0   | 0.0 | 0.0 | 0.0 | -6.9  | 0.0 | 0.0 | 0.0 |
| 2051 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM INCREMENT |                   |       |          |                  |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | -12.1 | 0.0      | -12.1            | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | -12.1 | 0.0      | -12.1            | 0.0   | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                             |                   |       |          |                  |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | 106.1 | 75.2     | 30.9             | 106.1 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | 106.1 | 75.2     | 30.9             | 106.1 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                       |     |       |          |       |  | AGENCY / GOVERNOR |     |     |     |     |     |     |     | LINE ITEM IMPACT |  |  |  |  |  |  |  |
|------|---------------------------------------------------------------------------------------------------|-----|-------|----------|-------|--|-------------------|-----|-----|-----|-----|-----|-----|-----|------------------|--|--|--|--|--|--|--|
| WHO: | PFT                                                                                               | PPT | TOTAL | GEN FUND | OTHER |  | 100               | 200 | 300 | 400 | 500 | 600 | 700 | 800 |                  |  |  |  |  |  |  |  |
| 3165 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |     |       |          |       |  |                   |     |     |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| 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 |                  |  |  |  |  |  |  |  |
| 3167 | TRANSFER 1 PFT MENTAL HEALTH CLINICIAN FROM OFFICE OF PREVENTION                                  |     |       |          |       |  |                   |     |     |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| AGY: | 1.0                                                                                               | 0.0 | 77.5  | 77.5     | 0.0   |  | 68.7              | 5.0 | 3.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | 1.0                                                                                               | 0.0 | 77.5  | 77.5     | 0.0   |  | 68.7              | 5.0 | 3.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| 3169 | TRANSFER 2 PFT PERSONNEL POSITIONS TO ADMINISTRATIVE SERVICES/PERSONNEL AND PAYROLL               |     |       |          |       |  |                   |     |     |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| AGY: | -2.0                                                                                              | 0.0 | -96.8 | -96.8    | 0.0   |  | -96.8             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | -2.0                                                                                              | 0.0 | -96.8 | -96.8    | 0.0   |  | -96.8             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                        |     |       |          |       |  | AGENCY / GOVERNOR |       |       |     |     |     |     |     | LINE ITEM IMPACT |  |  |  |  |  |  |  |
|------|----------------------------------------------------------------------------------------------------|-----|-------|----------|-------|--|-------------------|-------|-------|-----|-----|-----|-----|-----|------------------|--|--|--|--|--|--|--|
| WHO: | PFT                                                                                                | PPT | TOTAL | GEN FUND | OTHER |  | 100               | 200   | 300   | 400 | 500 | 600 | 700 | 800 |                  |  |  |  |  |  |  |  |
| 4075 | FUND SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION                 |     |       |          |       |  |                   |       |       |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| 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 |                  |  |  |  |  |  |  |  |
| 4533 | CHANGE 1 PFT POSITION TO PPT FOR COMPLIANCE WITH FED REQUIREMENTS/ MISC. ADMINISTRATIVE REDUCTIONS |     |       |          |       |  |                   |       |       |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| AGY: | -1.0                                                                                               | 1.0 | -63.8 | -60.0    | -3.8  |  | -25.1             | -9.5  | -29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | -1.0                                                                                               | 1.0 | -63.8 | -60.0    | -3.8  |  | -25.1             | -9.5  | -29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| 4761 | ADOPTION OPPORTUNITIES - ALAKA'S ADOPTIVE FAMILIES--A CULTURALLY RELEVANT APPROACH                 |     |       |          |       |  |                   |       |       |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| AGY: | 0.0                                                                                                | 0.0 | 100.0 | 0.0      | 100.0 |  | 28.2              | 13.0  | 58.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | 0.0                                                                                                | 0.0 | 100.0 | 0.0      | 100.0 |  | 28.2              | 13.0  | 58.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| 4763 | ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM             |     |       |          |       |  |                   |       |       |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| AGY: | 0.0                                                                                                | 0.0 | 30.4  | 0.0      | 30.4  |  | 30.4              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| GOV: | 0.0                                                                                                | 0.0 | 30.4  | 0.0      | 30.4  |  | 30.4              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -45.9 | -36.7    | -9.2  |  | -45.9             | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                       |     |       |          |       |  |                   |       |       |     |     |     |     |     |                  |  |  |  |  |  |  |  |
| 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 | -30.8 | -18.7    | -12.1 |  | 0.0               | -30.8 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |                  |  |  |  |  |  |  |  |



CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                | AGENCY / GOVERNOR |       |          |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|------------------------------------------------------------|-------------------|-------|----------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                        | PPT               | TOTAL | GEN FUND | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5014 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS     |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| 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 |  |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| 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               | 18.1  | 8.9      | 9.2   | 18.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL, GF MATCH AND IA RECEIPTS TO TRAVEL        |                   |       |          |       |      |                  |     |     |     |     |     |     |  |
| 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               | 19.8  | 7.7      | 12.1  | 0.0  | 19.8             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -5.0  | -5.0     | 0.0   | -5.0 | 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 16:29 6/04/91

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | -5926.1          | -6101.0          |                 |                  | -6101.0          | -6101.0          | -6101.0          | -6101.0         | -6101.0       | -6101.0        | -6101.0       | -6101.0       |      |
| 1047 TITLE XX             | 5926.1           | 6101.0           |                 |                  | 6101.0           | 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 16:29 6/04/91

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

PROGRAM: SOCIAL SVCS BLOCK GRANT OFFSET  
SUB-PROGRAM:

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:29 6/04/91

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

PROGRAM: YOUTH SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| MCLAUGHLIN YOUTH CENTER             | 6997.7   | 154.2    | 7188.2   | 7554.9   | 7544.2   | 7519.9  | 7675.6  | 7675.6  | 7675.6  | 56.3  |
| FAIRBANKS YOUTH FACILITY            | 2481.3   | 89.7     | 2538.9   | 2254.7   | 2591.2   | 2443.3  | 2632.9  | 2489.8  | 2489.8  | 17.1  |
| NOME YOUTH FACILITY                 | 964.1    | 17.4     | 985.2    | 995.2    | 979.8    | 977.8   | 995.2   | 995.2   | 995.2   | 5.1   |
| JOHNSON YOUTH CENTER                | 898.9    | 20.6     | 921.1    | 975.4    | 958.6    | 955.9   | 975.4   | 975.4   | 975.4   | 6.2   |
| BETHEL YOUTH FACILITY               | 1544.9   | 103.3    | 1586.3   | 1746.2   | 1715.6   | 1711.5  | 1746.2  | 1746.2  | 1746.2  | 10.8  |
| PROBATION SERVICES                  | 4506.4   |          | 4633.2   | 4941.2   | 4670.6   | 4767.8  | 4539.8  | 5017.4  | 5017.4  | .7    |
| ** TOTAL                            | 17393.3  | 385.2    | 17852.9  | 18467.6  | 18460.0  | 18376.2 | 18565.1 | 18899.6 | 18899.6 | 96.2  |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 3.4%     | 3.4%     | 2.9%    | 4.0%    | 5.9%    | 5.9%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 14262.7  | 385.2    | 14722.3  | 15387.4  | 15627.8  | 15586.1 | 15452.7 | 15787.2 | 15787.2 | 96.2  |
| TRAVEL                              | 184.3    |          | 184.3    | 184.3    | 165.8    | 168.2   | 184.3   | 184.3   | 184.3   |       |
| CONTRACTUAL                         | 1446.3   |          | 1446.3   | 1414.1   | 1184.6   | 1140.1  | 1446.3  | 1446.3  | 1446.3  |       |
| COMMODITIES                         | 1091.0   |          | 1091.0   | 1091.0   | 1091.0   | 1091.0  | 1091.0  | 1091.0  | 1091.0  |       |
| EQUIPMENT                           | 22.6     |          | 22.6     | 4.4      | 4.4      | 4.4     | 4.4     | 4.4     | 4.4     |       |
| GRANTS, CLMS                        | 386.4    |          | 386.4    | 386.4    | 386.4    | 386.4   | 386.4   | 386.4   | 386.4   |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 450.8    |          | 452.9    | 419.9    | 413.1    | 419.9   | 427.5   | 427.5   | 427.5   |       |
| G/F MATCH                           |          |          |          | 445.0    | 438.2    | 445.0   | 452.6   | 452.6   | 452.6   |       |
| GENERAL FUND                        | 16599.5  | 385.2    | 17055.0  | 17215.6  | 17223.3  | 17124.2 | 17297.9 | 17632.4 | 17632.4 | 96.2  |
| OTHER FUNDS                         | 343.0    |          | 345.0    | 387.1    | 385.4    | 387.1   | 387.1   | 387.1   | 387.1   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 3.6%     | 3.6%     | 3.0%    | 4.1%    | 6.0%    | 6.0%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 288.0    |          | 288.0    | 278.0    | 287.0    | 285.0   | 284.0   | 286.0   | 286.0   |       |
| PART TIME                           | 2.0      |          | 2.0      | 2.0      | 2.0      | 2.0     | 2.0     | 2.0     | 2.0     |       |
| STAFF MONTHS                        | 3456.0   |          | 3456.0   | 3336.0   | 3444.0   | 3420.0  | 3408.0  | 3432.0  | 3432.0  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 5786.3                      | 5839.4           |                 | 154.2            | 6029.9           | 6396.6           | 6517.3           | 6493.0          | 6517.3        | 6517.3         | 6517.3        | 56.3          |      |
| 02 TRAVEL                 | 8.8                         | 10.0             |                 |                  | 10.0             | 10.0             | 9.0              | 9.0             | 10.0          | 10.0           | 10.0          |               |      |
| 03 CONTRACTUAL            | 481.6                       | 473.0            |                 |                  | 473.0            | 473.0            | 342.6            | 342.6           | 473.0         | 473.0          | 473.0         |               |      |
| 04 COMMODITIES            | 480.3                       | 450.9            |                 |                  | 450.9            | 450.9            | 450.9            | 450.9           | 450.9         | 450.9          | 450.9         |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 179.6                       | 224.4            |                 |                  | 224.4            | 224.4            | 224.4            | 224.4           | 224.4         | 224.4          | 224.4         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 6936.6                      | 6997.7           |                 | 154.2            | 7188.2           | 7554.9           | 7544.2           | 7519.9          | 7675.6        | 7675.6         | 7675.6        | 56.3          |      |
| 1004 GEN FUND             | 6728.4                      | 6749.8           |                 | 154.2            | 6940.3           | 7307.0           | 7296.3           | 7286.6          | 7427.7        | 7427.7         | 7427.7        | 56.3          |      |
| 1006 GF/MHTIA             |                             | 62.9             |                 |                  | 62.9             | 62.9             | 62.9             | 48.3            | 62.9          | 62.9           | 62.9          |               |      |
| 1007 I/A RCPTS            | 208.2                       | 185.0            |                 |                  | 185.0            | 185.0            | 185.0            | 185.0           | 185.0         | 185.0          | 185.0         |               |      |
| 15 FULL TIME              | 125.0                       | 125.0            |                 |                  | 125.0            | 122.0            | 125.0            | 125.0           | 125.0         | 125.0          | 125.0         |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 1500.0                      | 1500.0           |                 |                  | 1500.0           | 1464.0           | 1500.0           | 1500.0          | 1500.0        | 1500.0         | 1500.0        |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$154.2

FISCAL NOTES: SB 32 \$56.3

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 4, AMEND SEC. 35, CH 209, SLA 90, \$154.2

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$7,675.6) VERSUS GOV AMD (\$7,519.9) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 24.3      | 0.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$24.3 GF.             |
| 02 TRAVEL      | 1.0       | 11.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF.                       |
| 03 CONTRACTUAL | 130.4     | 38.1% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$130.4 GF.       |
| ** TOTALS      | 155.7     | 2.1%  |                                                           |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT &lt;\$14.6&gt; GF, \$14.6 GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$7,675.6) VERSUS GOV AMD (\$7,519.9) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 24.3      | 0.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$24.3 GF.              |
| 02 TRAVEL      | 1.0       | 11.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF.                        |
| 03 CONTRACTUAL | 130.4     | 38.1% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$130.4 GF.        |
| ** TOTALS      | 155.7     | 2.1%  |                                                            |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT &lt;\$14.6&gt; GF, \$14.6 GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$7,675.6) VERSUS GOV AMD (\$7,519.9) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 24.3      | 0.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$24.3 GF.             |
| 02 TRAVEL      | 1.0       | 11.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF.                       |
| 03 CONTRACTUAL | 130.4     | 38.1% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$130.4 GF.       |
| ** TOTALS      | 155.7     | 2.1%  |                                                           |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT &lt;\$14.6&gt; GF, \$14.6 GF/MHTIA.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 190.5            | 190.5    | 0.0   | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 190.5            | 190.5    | 0.0   | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 299.1            | 299.1    | 0.0   | 299.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 299.1            | 299.1    | 0.0   | 299.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |        |      |        |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-------------------|------------------|----------|-------|--------|------|--------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                           | PPT               | TOTAL            | GEN FUND | OTHER | 100    | 200  | 300    | 400 | 500 | 600 | 700 | 800 |
| 4085 | PREVENT REDUCTIONS IN JUVENILE YOUTH FACILITY SERVICES--REDUCE PERSONAL SERVICES UNDERFUNDING |                   |                  |          |       |        |      |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 188.3            | 188.3    | 0.0   | 188.3  | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 188.3            | 188.3    | 0.0   | 188.3  | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4535 | REDUCE MYC GIRLS TREATMENT COTTAGE FROM 20 TO 10 & DELETE 3 ASSOCIATED PFT POSITIONS          |                   |                  |          |       |        |      |        |     |     |     |     |     |
| AGY: | -3.0                                                                                          | 0.0               | -120.7           | -120.7   | 0.0   | -120.7 | 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 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT TO 2% PERSONAL SERVICES                                      |                   |                  |          |       |        |      |        |     |     |     |     |     |
| 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               | -130.4           | -130.4   | 0.0   | 0.0    | 0.0  | -130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                  |                   |                  |          |       |        |      |        |     |     |     |     |     |
| 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               | -1.0             | -1.0     | 0.0   | 0.0    | -1.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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



5016 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5999 FY '92 HEALTH BENEFIT COST 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 | -24.3 | -24.3 | 0.0 | -24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 1892.0           | 1836.8           |                 | 89.7             | 1894.4           | 1610.2           | 1988.4           | 1838.9          | 1988.4        | 1845.3         | 1845.3        | 17.1          |      |
| 02 TRAVEL                   | 21.1             | 18.7             |                 |                  | 18.7             | 18.7             | 16.8             | 16.9            | 18.7          | 18.7           | 18.7          |               |      |
| 03 CONTRACTUAL              | 211.3            | 265.2            |                 |                  | 265.2            | 265.2            | 225.4            | 226.9           | 265.2         | 265.2          | 265.2         |               |      |
| 04 COMMODITIES              | 196.2            | 293.9            |                 |                  | 293.9            | 293.9            | 293.9            | 293.9           | 293.9         | 293.9          | 293.9         |               |      |
| 05 EQUIPMENT                | 11.9             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 85.1             | 66.7             |                 |                  | 66.7             | 66.7             | 66.7             | 66.7            | 66.7          | 66.7           | 66.7          |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 2417.6           | 2481.3           |                 | 89.7             | 2538.9           | 2254.7           | 2591.2           | 2443.3          | 2632.9        | 2489.8         | 2489.8        | 17.1          |      |
| 1004 GEN FUND               | 2325.2           | 2294.7           |                 | 89.7             | 2350.3           | 2063.1           | 2401.3           | 2251.7          | 2441.3        | 2298.2         | 2298.2        | 17.1          |      |
| 1006 GF/MHTIA               |                  | 82.6             |                 |                  | 82.6             | 82.6             | 82.5             | 82.6            | 82.6          | 82.6           | 82.6          |               |      |
| 1007 I/A RCPTS              | 92.4             | 104.0            |                 |                  | 106.0            | 109.0            | 107.4            | 109.0           | 109.0         | 109.0          | 109.0         |               |      |
| 15 FULL TIME                | 36.0             | 36.0             |                 |                  | 36.0             | 30.0             | 36.0             | 34.0            | 36.0          | 34.0           | 34.0          |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             | 432.0            | 432.0            |                 |                  | 432.0            | 360.0            | 432.0            | 408.0           | 432.0         | 408.0          | 408.0         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$89.7

FISCAL NOTES: SB 32 \$17.1

NEW LEGISLATION...

SB 32  
PERS BENEFITS FOR YOUTH CENTER EMPLOYEESSB 41  
FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 4, AMEND SEC. 35, CH 209, SLA 90, \$89.7

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$2,489.8) VERSUS GOV AMD (\$2,443.3) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 6.4       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF.              |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.7 GF, \$0.1 GF/MHTIA.       |
| 03 CONTRACTUAL | 38.3      | 16.9% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$38.3 GF.        |
| ** TOTALS      | 46.5      | 1.9%  |                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$2,489.8) VERSUS GOV AMD (\$2,443.3) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 6.4       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF.               |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.7 GF, \$0.1 GF/MHTIA.        |
| 03 CONTRACTUAL | 38.3      | 16.9% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$38.3 GF.         |
| ** TOTALS      | 46.5      | 1.9%  |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$2,632.9) VERSUS GOV AMD (\$2,443.3)                                        |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 149.5     | 8.1%  | DISALLOW TRANSFER TO PROBATION SERVICES \$143.1 GF. DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF. |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.7 GF, \$0.1 GF/MHTIA.                                              |
| 03 CONTRACTUAL | 38.3      | 16.9% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$38.3 GF.                                               |
| ** TOTALS      | 189.6     | 7.8%  |                                                                                                  |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

|                                                            |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------------------------------------------------------------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |     |      |      |     |      |     |     |     |     |     |     |     |
| AGY:                                                       | 0.0 | 0.0 | 57.6 | 55.6 | 2.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                       | 0.0 | 0.0 | 57.6 | 55.6 | 2.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF#                                  | DESCRIPTION | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|---------------------------------------|-------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO:                                  | PFT         | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 FY '92 PERSONAL SERVICES 5% COLA |             |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY:                                  | 0.0         | 0.0               | 94.0  | 91.0     | 3.0   | 94.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0         | 0.0               | 94.0  | 91.0     | 3.0   | 94.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF#                                                                  | DESCRIPTION | AGENCY / GOVERNOR |        |          |       | LINE ITEM IMPACT |      |       |     |     |     |     |     |
|-----------------------------------------------------------------------|-------------|-------------------|--------|----------|-------|------------------|------|-------|-----|-----|-----|-----|-----|
| WHO:                                                                  | PFT         | PPT               | TOTAL  | GEN FUND | OTHER | 100              | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4537 DELETE 8 BED CO-ED TREATMENT UNIT AND 6 ASSOCIATED PFT POSITIONS |             |                   |        |          |       |                  |      |       |     |     |     |     |     |
| AGY:                                                                  | -6.0        | 0.0               | -378.2 | -378.2   | 0.0   | -378.2           | 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 |
| 4994 REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES         |             |                   |        |          |       |                  |      |       |     |     |     |     |     |
| 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               | -39.8  | -38.3    | -1.5  | 0.0              | 0.0  | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                     |             |                   |        |          |       |                  |      |       |     |     |     |     |     |
| 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               | -1.9   | -1.8     | -0.1  | 0.0              | -1.9 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF#                                                                                  | DESCRIPTION | AGENCY / GOVERNOR |        |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|---------------------------------------------------------------------------------------|-------------|-------------------|--------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO:                                                                                  | PFT         | PPT               | TOTAL  | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5018 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS                           |             |                   |        |          |       |                  |     |     |     |     |     |     |     |
| 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 |
| 5037 DELETE 2 PFT POSITIONS TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS                  |             |                   |        |          |       |                  |     |     |     |     |     |     |     |
| AGY:                                                                                  | -2.0        | 0.0               | 0.0    | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                  | -2.0        | 0.0               | 0.0    | 0.0      | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5043 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO PROBATION SERVICES TO REDUCE V&T |             |                   |        |          |       |                  |     |     |     |     |     |     |     |
| AGY:                                                                                  | 0.0         | 0.0               | -143.1 | -143.1   | 0.0   | -143.1           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                  | 0.0         | 0.0               | -143.1 | -143.1   | 0.0   | -143.1           | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                                            |     |     |      |      |     |      |     |     |     |     |     |     |     |
|--------------------------------------------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 5400 RESTORE IA RECEIPTS IN CONTRACTUAL    |     |     |      |      |     |      |     |     |     |     |     |     |     |
| 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 | 1.5  | 0.0  | 1.5 | 0.0  | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE IA RECEIPTS TO TRAVEL         |     |     |      |      |     |      |     |     |     |     |     |     |     |
| 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 | 0.1  | 0.0  | 0.1 | 0.0  | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -6.4 | -6.4 | 0.0 | -6.4 | 0.0 | 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 16:30 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 679.8                       | 708.7            |                 | 17.4             | 729.8            | 739.8            | 739.8            | 737.8           | 739.8         | 739.8          | 739.8         | 5.1           |      |
| 02 TRAVEL                 | 6.4                         | 5.6              |                 |                  | 5.6              | 5.6              | 5.0              | 5.0             | 5.6           | 5.6            | 5.6           |               |      |
| 03 CONTRACTUAL            | 89.4                        | 98.8             |                 |                  | 98.8             | 98.8             | 84.0             | 84.0            | 98.8          | 98.8           | 98.8          |               |      |
| 04 COMMODITIES            | 85.9                        | 110.5            |                 |                  | 110.5            | 110.5            | 110.5            | 110.5           | 110.5         | 110.5          | 110.5         |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 48.5                        | 40.5             |                 |                  | 40.5             | 40.5             | 40.5             | 40.5            | 40.5          | 40.5           | 40.5          |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 910.0                       | 964.1            |                 | 17.4             | 985.2            | 995.2            | 979.8            | 977.8           | 995.2         | 995.2          | 995.2         | 5.1           |      |
| 1004 GEN FUND             | 903.6                       | 951.3            |                 | 17.4             | 972.4            | 982.4            | 967.0            | 965.8           | 983.2         | 983.2          | 983.2         | 5.1           |      |
| 1006 GF/MHTIA             |                             | .8               |                 |                  | .8               | .8               | .8               |                 |               |                |               |               |      |
| 1007 I/A RCPTS            | 6.4                         | 12.0             |                 |                  | 12.0             | 12.0             | 12.0             | 12.0            | 12.0          | 12.0           | 12.0          |               |      |
| 15 FULL TIME              | 11.0                        | 11.0             |                 |                  | 11.0             | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 132.0                       | 132.0            |                 |                  | 132.0            | 126.0            | 126.0            | 126.0           | 126.0         | 126.0          | 126.0         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$17.4

FISCAL NOTES: SB 32 \$5.1

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 4, AMEND SEC. 35, CH 209, SLA 90, \$17.4

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$995.2) VERSUS GOV AMD (\$977.8) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 2.0       | 0.3%  | DISALLOW HEALTH BENEFIT COST REDUCTION \$2.0 GF.      |
| 02 TRAVEL      | 0.6       | 12.0% | DISALLOW TRAVEL REDUCTION \$0.6 GF.                   |
| 03 CONTRACTUAL | 14.8      | 17.6% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$14.8 GF.    |
| ** TOTALS      | 17.4      | 1.8%  |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$995.2) VERSUS GOV AMD (\$977.8) |
|----------------|-----------|-------|--------------------------------------------------------|
| 01 PERS. SERV. | 2.0       | 0.3%  | DISALLOW HEALTH BENEFIT COST REDUCTION \$2.0 GF.       |
| 02 TRAVEL      | 0.6       | 12.0% | DISALLOW TRAVEL REDUCTION \$0.6 GF.                    |
| 03 CONTRACTUAL | 14.8      | 17.6% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$14.8 GF.     |
| ** TOTALS      | 17.4      | 1.8%  |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$995.2) VERSUS GOV AMD (\$977.8) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 2.0       | 0.3%  | DISALLOW HEALTH BENEFIT COST REDUCTION \$2.0 GF.      |
| 02 TRAVEL      | 0.6       | 12.0% | DISALLOW TRAVEL REDUCTION \$0.6 GF.                   |
| 03 CONTRACTUAL | 14.8      | 17.6% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$14.8 GF.    |
| ** TOTALS      | 17.4      | 1.8%  |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF#                                                       | DESCRIPTION |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------------------------------------------------------------|-------------|-----|-------------------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO:                                                       | PFT         | PPT | TOTAL             | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |             |     |                   |          |                  |      |     |     |     |     |     |     |     |  |
| AGY:                                                       | 0.0         | 0.0 | 21.1              | 21.1     | 0.0              | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                                       | 0.0         | 0.0 | 21.1              | 21.1     | 0.0              | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 33.2  | 33.2     | 0.0              | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 33.2  | 33.2     | 0.0              | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                               | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3171 | TRANSFER OUT 1 PFT TO BETHEL YOUTH FACILITY & 1 PPT IN FROM BETHEL YOUTH FACILITY |                   |       |          |                  |       |     |     |     |     |     |     |     |
| AGY: | -1.0                                                                              | 1.0               | -23.2 | -23.2    | 0.0              | -23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                                              | 1.0               | -23.2 | -23.2    | 0.0              | -23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |      |       |     |     |     |     |     |
|------|----------------------------------------------------------|-------------------|-------|----------|------------------|-----|------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES |                   |       |          |                  |     |      |       |     |     |     |     |     |
| 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               | -14.8 | -14.8    | 0.0              | 0.0 | 0.0  | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                             |                   |       |          |                  |     |      |       |     |     |     |     |     |
| 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               | -0.6  | -0.6     | 0.0              | 0.0 | -0.6 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|--------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5020 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |                  |      |     |     |     |     |     |     |     |
| 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 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -2.0  | -2.0     | 0.0              | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 726.2                       | 708.0            |                 | 20.6             | 730.2            | 784.5            | 784.5            | 781.8           | 784.5         | 784.5          | 784.5         | 6.2           |      |
| 02 TRAVEL                 | 6.4                         | 10.8             |                 |                  | 10.8             | 10.8             | 9.7              | 9.7             | 10.8          | 10.8           | 10.8          |               |      |
| 03 CONTRACTUAL            | 112.7                       | 114.8            |                 |                  | 114.8            | 114.8            | 99.1             | 99.1            | 114.8         | 114.8          | 114.8         |               |      |
| 04 COMMODITIES            | 75.2                        | 58.6             |                 |                  | 58.6             | 58.6             | 58.6             | 58.6            | 58.6          | 58.6           | 58.6          |               |      |
| 05 EQUIPMENT              | 3.7                         | 3.7              |                 |                  | 3.7              | 3.7              | 3.7              | 3.7             | 3.7           | 3.7            | 3.7           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 40.5                        | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 964.7                       | 898.9            |                 | 20.6             | 921.1            | 975.4            | 958.6            | 955.9           | 975.4         | 975.4          | 975.4         | 6.2           |      |
| 1004 GEN FUND             | 960.4                       | 884.9            |                 | 20.6             | 907.1            | 961.4            | 944.6            | 941.9           | 961.4         | 961.4          | 961.4         | 6.2           |      |
| 1007 I/A RCPTS            | 4.3                         | 14.0             |                 |                  | 14.0             | 14.0             | 14.0             | 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         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$20.6

FISCAL NOTES: SB 32 \$6.2

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 4, AMEND SEC. 35, CH 209, SLA 90, \$20.6

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$975.4) VERSUS GOV AMD (\$955.9) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 2.7       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF.          |
| 02 TRAVEL      | 1.1       | 11.3% | DISALLOW TRAVEL REDUCTION \$1.1 GF.                   |
| 03 CONTRACTUAL | 15.7      | 15.8% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$15.7 GF.    |
| ** TOTALS      | 19.5      | 2.0%  |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$975.4) VERSUS GOV AMD (\$955.9) |
|----------------|-----------|-------|--------------------------------------------------------|
| 01 PERS. SERV. | 2.7       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF.           |
| 02 TRAVEL      | 1.1       | 11.3% | DISALLOW TRAVEL REDUCTION \$1.1 GF.                    |
| 03 CONTRACTUAL | 15.7      | 15.8% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$15.7 GF.     |
| ** TOTALS      | 19.5      | 2.0%  |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$975.4) VERSUS GOV AMD (\$955.9) |
|----------------|-----------|-------|-------------------------------------------------------|
| 01 PERS. SERV. | 2.7       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF.          |
| 02 TRAVEL      | 1.1       | 11.3% | DISALLOW TRAVEL REDUCTION \$1.1 GF.                   |
| 03 CONTRACTUAL | 15.7      | 15.8% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$15.7 GF.    |
| ** TOTALS      | 19.5      | 2.0%  |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 22.2  | 22.2             | 0.0   | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 22.2  | 22.2             | 0.0   | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 35.1  | 35.1     | 0.0              | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 35.1  | 35.1     | 0.0              | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |      |       |     |     |     |     |     |
|------|----------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4089 | PREVENT REDUCTION IN YOUTH FACILITY SERVICES--REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |       |          |                  |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                                                          | 0.0               | 19.2  | 19.2     | 0.0              | 19.2 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                          | 0.0               | 19.2  | 19.2     | 0.0              | 19.2 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES                                     |                   |       |          |                  |      |      |       |     |     |     |     |     |
| 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               | -15.7 | -15.7    | 0.0              | 0.0  | 0.0  | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                 |                   |       |          |                  |      |      |       |     |     |     |     |     |
| 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               | -1.1  | -1.1     | 0.0              | 0.0  | -1.1 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|---------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -2.7  | -2.7     | 0.0              | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1206.8           | 1236.8           |                 | 103.3            | 1278.2           | 1438.1           | 1438.1           | 1434.0          | 1438.1        | 1438.1         | 1438.1        | 10.8          |      |
| 02 TRAVEL                 | 21.6             | 18.7             |                 |                  | 18.7             | 18.7             | 16.9             | 16.9            | 18.7          | 18.7           | 18.7          |               |      |
| 03 CONTRACTUAL            | 125.3            | 100.4            |                 |                  | 100.4            | 100.4            | 71.6             | 71.6            | 100.4         | 100.4          | 100.4         |               |      |
| 04 COMMODITIES            | 86.2             | 136.5            |                 |                  | 136.5            | 136.5            | 136.5            | 136.5           | 136.5         | 136.5          | 136.5         |               |      |
| 05 EQUIPMENT              | .1               | .7               |                 |                  | .7               | .7               | .7               | .7              | .7            | .7             | .7            |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 26.4             | 51.8             |                 |                  | 51.8             | 51.8             | 51.8             | 51.8            | 51.8          | 51.8           | 51.8          |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1466.4           | 1544.9           |                 | 103.3            | 1586.3           | 1746.2           | 1715.6           | 1711.5          | 1746.2        | 1746.2         | 1746.2        | 10.8          |      |
| 1004 GEN FUND             | 1448.9           | 1516.9           |                 | 103.3            | 1558.3           | 1718.2           | 1687.6           | 1683.5          | 1718.2        | 1718.2         | 1718.2        | 10.8          |      |
| 1007 I/A RCPTS            | 17.5             | 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             | 21.0             | 21.0             | 21.0            | 21.0          | 21.0           | 21.0          |               |      |
| 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           | 252.0            | 252.0            |                 |                  | 252.0            | 258.0            | 258.0            | 258.0           | 258.0         | 258.0          | 258.0         |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$103.3

FISCAL NOTES: SB 32 \$10.8

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 4, AMEND SEC. 35, CH 209, SLA 90, \$103.3

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,746.2) VERSUS GOV AMD (\$1,711.5) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$4.1 GF.              |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.8 GF.                       |
| 03 CONTRACTUAL | 28.8      | 40.2% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$28.8 GF.        |
| ** TOTALS      | 34.7      | 2.0%  |                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,746.2) VERSUS GOV AMD (\$1,711.5) |
|----------------|-----------|-------|------------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$4.1 GF.               |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.8 GF.                        |
| 03 CONTRACTUAL | 28.8      | 40.2% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$28.8 GF.         |
| ** TOTALS      | 34.7      | 2.0%  |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,746.2) VERSUS GOV AMD (\$1,711.5) |
|----------------|-----------|-------|-----------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 0.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$4.1 GF.              |
| 02 TRAVEL      | 1.8       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.8 GF.                       |
| 03 CONTRACTUAL | 28.8      | 40.2% | DISALLOW CONTRACTUAL SERVICES REDUCTION \$28.8 GF.        |
| ** TOTALS      | 34.7      | 2.0%  |                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF#                                                       | DESCRIPTION | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------------------------------------------------------------|-------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO:                                                       | PFT         | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |             |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY:                                                       | 0.0         | 0.0               | 41.4  | 41.4             | 0.0   | 41.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                       | 0.0         | 0.0               | 41.4  | 41.4             | 0.0   | 41.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 65.4  | 65.4     | 0.0              | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 65.4  | 65.4     | 0.0              | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3173 | TRANSFER IN 1 PFT FROM NOME YOUTH FACILITY & TRANSFER 1 PPT TO NOME YOUTH FACILITY |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                                | -1.0              | 23.2  | 23.2     | 0.0              | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                | -1.0              | 23.2  | 23.2     | 0.0              | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |      |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|------|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                           | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200  | 300   | 400 | 500 | 600 | 700 | 800 |
| 4093 | PREVENT REDUCTIONS IN YOUTH FACILITY SERVICES--REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |                   |       |          |                  |      |      |       |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 71.3  | 71.3     | 0.0              | 71.3 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 71.3  | 71.3     | 0.0              | 71.3 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES                                      |                   |       |          |                  |      |      |       |     |     |     |     |     |
| 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               | -28.8 | -28.8    | 0.0              | 0.0  | 0.0  | -28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                  |                   |       |          |                  |      |      |       |     |     |     |     |     |
| 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               | -1.8  | -1.8     | 0.0              | 0.0  | -1.8 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|---------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -4.1  | -4.1     | 0.0              | -4.1 | 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 16:30 6/04/91

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

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 3719.9                      | 3933.0           |                 |                  | 4059.8           | 4418.2           | 4159.7           | 4300.6          | 3984.6        | 4462.2         | 4462.2        | .7            |      |
| 02 TRAVEL                 | 135.8                       | 120.5            |                 |                  | 120.5            | 120.5            | 108.4            | 110.7           | 120.5         | 120.5          | 120.5         |               |      |
| 03 CONTRACTUAL            | 266.2                       | 394.1            |                 |                  | 394.1            | 361.9            | 361.9            | 315.9           | 394.1         | 394.1          | 394.1         |               |      |
| 04 COMMODITIES            | 35.9                        | 40.6             |                 |                  | 40.6             | 40.6             | 40.6             | 40.6            | 40.6          | 40.6           | 40.6          |               |      |
| 05 EQUIPMENT              | 6.5                         | 18.2             |                 |                  | 18.2             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | .4                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 4164.7                      | 4506.4           |                 |                  | 4633.2           | 4941.2           | 4670.6           | 4767.8          | 4539.8        | 5017.4         | 5017.4        | .7            |      |
| 1002 FED RCPTS            | 241.8                       | 450.8            |                 |                  | 452.9            | 419.9            | 413.1            | 419.9           | 427.5         | 427.5          | 427.5         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 445.0            | 438.2            | 445.0           | 452.6         | 452.6          | 452.6         |               |      |
| 1004 GEN FUND             | 3922.9                      | 4055.6           |                 |                  | 4180.3           | 4037.2           | 3780.3           | 3863.8          | 3620.6        | 4098.2         | 4098.2        | .7            |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 39.1             | 39.0             | 39.1            | 39.1          | 39.1           | 39.1          |               |      |
| 15 FULL TIME              | 77.0                        | 82.0             |                 |                  | 82.0             | 81.0             | 81.0             | 81.0            | 78.0          | 82.0           | 82.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 924.0                       | 972.0            |                 |                  | 972.0            | 960.0            | 960.0            | 960.0           | 924.0         | 972.0          | 972.0         |               |      |

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

FISCAL NOTES: SB 32 \$.7

NEW LEGISLATION...

SB 32  
PERS BENEFITS FOR YOUTH CENTER EMPLOYEES

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$5,017.4) VERSUS GOV AMD (\$4,767.8)                                                                                                                               |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 161.6     | 3.8%  | DISALLOW HEALTH BENEFITS REDUCTION \$13.6 GF, DISALLOW DELETION OF PROBATION OFFICER \$43.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$73.5 GF, ANNUALIZE FY91 NEW POSITIONS \$30.7 GF. |
| 02 TRAVEL      | 9.8       | 8.9%  | DISALLOW TRAVEL REDUCTION \$9.8 GF.                                                                                                                                                     |
| 03 CONTRACTUAL | 78.2      | 24.8% | DISALLOW CANCELLATION OF NEW LEASE \$32.2 GF, DISALLOW TRANSFER OF LEASE COSTS TO SOUTHCENTRAL REGION \$46.0 GF.                                                                        |
| ** TOTALS      | 249.6     | 5.2%  |                                                                                                                                                                                         |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$5,017.4) VERSUS GOV AMD (\$4,767.8)                                                                                                                              |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 161.6     | 3.8%  | DISALLOW HEALTH BENEFITS REDUCTION \$13.6 GF, DISALLOW DELETION OF PROBATION OFFICER \$43.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$73.5 GF, ANNUALIZE FY91 NEW POSITIONS \$30.7 GF. |
| 02 TRAVEL      | 9.8       | 8.9%  | DISALLOW TRAVEL REDUCTION \$9.8 GF.                                                                                                                                                     |
| 03 CONTRACTUAL | 78.2      | 24.8% | DISALLOW CANCELLATION OF NEW LEASE \$32.2 GF, DISALLOW TRANSFER OF LEASE COSTS TO SOUTHCENTRAL REGION \$46.0 GF.                                                                        |
| ** TOTALS      | 249.6     | 5.2%  |                                                                                                                                                                                         |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$4,539.8) VERSUS GOV AMD (\$4,767.8)                                                                                                                                                                                                                                                                 |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -316.0    | -7.3% | DISALLOW HEALTH BENEFITS REDUCTION \$13.6 GF, DISALLOW DELETION OF PROBATION OFFICER \$43.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$73.5 GF, ANNUALIZE FY91 NEW POSITIONS \$30.7 GF, DISALLOW TRANSFER FROM FAIRBANKS YOUTH FACILITY <\$143.1> GF, ELIMINATE FIELD ADMINISTRATOR AND 3 REGIONAL MANAGERS (\$334.5) GF. |
| 02 TRAVEL      | 9.8       | 8.9%  | DISALLOW TRAVEL REDUCTION \$9.8 GF.                                                                                                                                                                                                                                                                                       |
| 03 CONTRACTUAL | 78.2      | 24.8% | DISALLOW CANCELLATION OF NEW LEASE \$32.2 GF, DISALLOW TRANSFER OF LEASE COSTS TO SOUTHCENTRAL REGION \$46.0 GF.                                                                                                                                                                                                          |
| ** TOTALS      | -228.0    | -4.8% |                                                                                                                                                                                                                                                                                                                           |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 126.8            | 124.7    | 2.1   | 126.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 126.8            | 124.7    | 2.1   | 126.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |       |     |     |     |       |     |     |     |
|------|------------------------------------------------------------------------------|-------------------|------------------|----------|-------|-------|-----|-----|-----|-------|-----|-----|-----|
| WHO: | PFT                                                                          | PPT               | TOTAL            | GEN FUND | OTHER | 100   | 200 | 300 | 400 | 500   | 600 | 700 | 800 |
| 2053 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--CLIENT INFORMATION SYSTEM INCREMENT |                   |                  |          |       |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | -18.2            | 0.0      | -18.2 | 0.0   | 0.0 | 0.0 | 0.0 | -18.2 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | -18.2            | 0.0      | -18.2 | 0.0   | 0.0 | 0.0 | 0.0 | -18.2 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                             |                   |                  |          |       |       |     |     |     |       |     |     |     |
| AGY: | 0.0                                                                          | 0.0               | 200.1            | 196.7    | 3.4   | 200.1 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                          | 0.0               | 200.1            | 196.7    | 3.4   | 200.1 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |       |     |     |     |     |     |     |     |     |
|------|---------------------------------------------------------------------------------------------------|-------------------|------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                               | PPT               | TOTAL            | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3175 | FUND SOURCE CHANGE FROM GF TO GF/MATCH TO REFLECT ANTICIPATED LEVEL OF FEDERAL MATCH REQUIREMENTS |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

|                                                                                                        |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
|--------------------------------------------------------------------------------------------------------|------|-----|-------|-------|------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 4095 FUNDS SOURCE CHANGE FROM FEDERAL TO I/A RECEIPTS--TITLE XIX MEDICAID ADMINISTRATION               |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| 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 |
| 4097 PREVENT REDUCTIONS IN JUVENILE PROBATION SERVICES--REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 0.0  | 0.0 | 142.9 | 142.9 | 0.0  | 142.9 | 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 |
| 4539 DELETE 1 PFT PROBATION OFFICER IN FAIRBANKS & CANCEL ANCHORAGE OFFICE RELOCATION                  |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | -1.0 | 0.0 | -76.0 | -68.4 | -7.6 | -43.8 | 0.0   | -32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                                   | -1.0 | 0.0 | -76.0 | -68.4 | -7.6 | -43.8 | 0.0   | -32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4765 ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--CLIENT INFORMATION SYSTEM            |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 0.0  | 0.0 | 28.5  | 0.0   | 28.5 | 28.5  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                                   | 0.0  | 0.0 | 28.5  | 0.0   | 28.5 | 28.5  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4767 ANNUALIZE PERSONAL SERVICES FUNDING FOR FY 91 NEW POSITIONS--SUBSTANCE ABUSE SPECIALISTS          |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 0.0  | 0.0 | 30.7  | 30.7  | 0.0  | 30.7  | 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 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
| GOV:                                                                                                   | 0.0  | 0.0 | -84.9 | -79.2 | -5.7 | -84.9 | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                                      |      |     |       |       |      |       |       |       |     |     |     |     |     |     |
| 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 | -12.1 | -10.9 | -1.2 | 0.0   | -12.1 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 | TRANSFER CONTRACTUAL AUTHORIZATION TO SOUTHCENTRAL REGION TO ASSIST WITH LEASE FOR COLOCATED OFFICE |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| 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 |  |
| 5041 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM FAIRBANKS YOUTH FACILITY TO REDUCE V&T             |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                                                 | 0.0               | 143.1 | 143.1    | 0.0   | 143.1            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                                 | 0.0               | 143.1 | 143.1    | 0.0   | 143.1            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                                          |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| 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               | 11.4  | 5.7      | 5.7   | 11.4             | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL, IA AND GF MATCH RECEIPTS TO TRAVEL                                                 |                   |       |          |       |                  |     |       |     |     |     |     |     |  |
| 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               | 2.3   | 1.1      | 1.2   | 0.0              | 2.3 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -13.6 | -13.6    | 0.0   | -13.6            | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30

6/04/91

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

PROGRAM: MANIILAQ

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| ELIGIBILITY DETERMINATION           | 207.7    |          | 207.7    | 201.3    | 201.3    | 201.3   | 207.7  | 207.7  | 207.7  |       |
| SOCIAL SERVICES                     | 968.8    |          | 968.8    | 917.9    | 917.9    | 917.9   | 968.8  | 968.8  | 968.8  |       |
| PUBLIC HEALTH SVCS                  | 882.4    |          | 924.1    | 875.5    | 873.6    | 873.4   | 928.5  | 928.5  | 928.5  |       |
| ALCOHOL & DRUG ABUSE                | 553.4    |          | 553.4    | 524.3    | 524.3    | 524.3   | 883.6  | 1055.6 | 1055.6 |       |
| MENTAL HEALTH/DD SVCS               | 283.8    |          | 283.8    | 268.9    | 268.9    | 283.8   | 358.0  | 358.0  | 358.0  |       |
| SENIOR CENTER                       | 868.3    | 146.4    | 868.3    | 964.8    | 814.8    | 814.8   | 1018.3 | 1018.3 | 1018.3 |       |
| ** TOTAL                            | 3764.4   | 146.4    | 3806.1   | 3752.7   | 3600.8   | 3615.5  | 4364.9 | 4536.9 | 4536.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -1.4%    | -5.4%    | -5.0%   | 14.7%  | 19.2%  | 19.2%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         | 89.2     |          | 91.9     | 96.3     | 94.4     | 94.2    | 96.3   | 96.3   | 96.3   |       |
| TRAVEL                              |          |          |          |          |          |         |        |        |        |       |
| CONTRACTUAL                         | 17.8     |          | 17.8     | 17.8     | 17.8     | 17.8    | 17.8   | 17.8   | 17.8   |       |
| GRANTS, CLMS                        | 3657.4   | 146.4    | 3696.4   | 3638.6   | 3488.6   | 3503.5  | 4250.8 | 4422.8 | 4422.8 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 85.6     |          | 85.6     | 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   | 11.0   | 11.0   |       |
| GENERAL FUND                        | 3667.8   | 146.4    | 3709.5   | 3656.1   | 3504.2   | 3518.9  | 4268.3 | 4440.3 | 4440.3 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -1.4%    | -5.5%    | -5.1%   | 15.0%  | 19.6%  | 19.6%  |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |
| FULL TIME                           | 1.0      |          | 1.0      | 1.0      | 1.0      | 1.0     | 1.0    | 1.0    | 1.0    |       |
| STAFF MONTHS                        | 12.0     |          | 12.0     | 12.0     | 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 16:30 6/04/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 180.9            | 207.7            |                 |                  | 207.7            | 201.3            | 201.3            | 201.3           | 207.7         | 207.7          | 207.7         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 180.9            | 207.7            |                 |                  | 207.7            | 201.3            | 201.3            | 201.3           | 207.7         | 207.7          | 207.7         |               |      |
| 1002 FED RCPTS            | 74.6             | 85.6             |                 |                  | 85.6             | 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          | 11.0           | 11.0          |               |      |
| 1004 GEN FUND             | 106.3            | 111.1            |                 |                  | 111.1            | 104.7            | 104.7            | 104.7           | 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 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$207.7) VERSUS GOV AMD (\$201.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 6.4       | 3.2% | RESTORE 5.3% REDUCTION \$6.4 GF.                      |
| ** TOTALS       | 6.4       | 3.2% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$207.7) VERSUS GOV AMD (\$201.3) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 6.4       | 3.2% | RESTORE 5.3% REDUCTION \$6.4 GF.                       |
| ** TOTALS       | 6.4       | 3.2% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$207.7) VERSUS GOV AMD (\$201.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 6.4       | 3.2% | RESTORE 5.3% REDUCTION \$6.4 GF.                      |
| ** TOTALS       | 6.4       | 3.2% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                            |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT ..... |     |     |     |     |     |      |     |  |
|------|----------------------------------------|-----|-------|-------------------|-------|------------------------|-----|-----|-----|-----|-----|------|-----|--|
| WHO: | PFT                                    | PPT | TOTAL | GEN FUND          | OTHER | 100                    | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |
| 4541 | REDUCE ELIGIBILITY DETERMINATION GRANT |     |       |                   |       |                        |     |     |     |     |     |      |     |  |
| AGY: | 0.0                                    | 0.0 | -6.4  | -6.4              | 0.0   | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.4 | 0.0 |  |
| GOV: | 0.0                                    | 0.0 | -6.4  | -6.4              | 0.0   | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.4 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 968.8                       | 968.8            |                 |                  | 968.8            | 917.9            | 917.9            | 917.9           | 968.8         | 968.8          | 968.8         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 968.8                       | 968.8            |                 |                  | 968.8            | 917.9            | 917.9            | 917.9           | 968.8         | 968.8          | 968.8         |               |      |
| 1004 GEN FUND             | 968.8                       | 968.8            |                 |                  | 968.8            | 917.9            | 917.9            | 917.9           | 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 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$968.8) VERSUS GOV AMD (\$917.9) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 50.9      | 5.5% | RESTORE 5.3% REDUCTION \$50.9 GF.                     |
| ** TOTALS       | 50.9      | 5.5% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$968.8) VERSUS GOV AMD (\$917.9) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 50.9      | 5.5% | RESTORE 5.3% REDUCTION \$50.9 GF.                      |
| ** TOTALS       | 50.9      | 5.5% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$968.8) VERSUS GOV AMD (\$917.9) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 50.9      | 5.5% | RESTORE 5.3% REDUCTION \$50.9 GF.                     |
| ** TOTALS       | 50.9      | 5.5% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                  |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT ..... |     |     |     |     |     |       |     |  |
|------|------------------------------|-----|-------|-------------------|-------|------------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                          | PPT | TOTAL | GEN FUND          | OTHER | 100                    | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4543 | REDUCE SOCIAL SERVICES GRANT |     |       |                   |       |                        |     |     |     |     |     |       |     |  |
| AGY: | 0.0                          | 0.0 | -50.9 | -50.9             | 0.0   | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.9 | 0.0 |  |
| GOV: | 0.0                          | 0.0 | -50.9 | -50.9             | 0.0   | 0.0                    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.9 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 6.8                         | 89.2             |                 |                  | 91.9             | 96.3             | 94.4             | 94.2            | 96.3          | 96.3           | 96.3          |               |      |
| 02 TRAVEL                 | 9.9                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 737.6                       | 793.2            |                 |                  | 832.2            | 779.2            | 779.2            | 779.2           | 832.2         | 832.2          | 832.2         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 754.3                       | 882.4            |                 |                  | 924.1            | 875.5            | 873.6            | 873.4           | 928.5         | 928.5          | 928.5         |               |      |
| 1004 GEN FUND             | 754.3                       | 882.4            |                 |                  | 924.1            | 875.5            | 873.6            | 873.4           | 928.5         | 928.5          | 928.5         |               |      |
| 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          |               |      |

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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$928.5) VERSUS GOV AMD (\$873.4)                                       |
|-----------------|-----------|------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 2.1       | 2.2% | DISALLOW HEALTH BENEFITS REDUCTION \$0.2 GF, DISALLOW PERSONAL SERVICES REDUCTION \$1.9 GF. |
| 07 GRANTS, CLMS | 53.0      | 6.8% | RESTORE 5.3% REDUCTION \$53.0 GF.                                                           |
| ** TOTALS       | 55.1      | 6.3% |                                                                                             |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$928.5) VERSUS GOV AMD (\$873.4)                                      |
|-----------------|-----------|------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 2.1       | 2.2% | DISALLOW HEALTH BENEFITS REDUCTION \$0.2 GF, DISALLOW PERSONAL SERVICES REDUCTION \$1.9 GF. |
| 07 GRANTS, CLMS | 53.0      | 6.8% | RESTORE 5.3% REDUCTION \$53.0 GF.                                                           |
| ** TOTALS       | 55.1      | 6.3% |                                                                                             |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$928.5) VERSUS GOV AMD (\$873.4)                                       |
|-----------------|-----------|------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 2.1       | 2.2% | DISALLOW HEALTH BENEFITS REDUCTION \$0.2 GF, DISALLOW PERSONAL SERVICES REDUCTION \$1.9 GF. |
| 07 GRANTS, CLMS | 53.0      | 6.8% | RESTORE 5.3% REDUCTION \$53.0 GF.                                                           |
| ** TOTALS       | 55.1      | 6.3% |                                                                                             |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                 | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |      |     |
|------|-------------------------------------------------------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|------|-----|
| WHO: | PFT                                                         | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700  | 800 |
| 1851 | PUBLIC HEALTH NURSE SALARY INCREASE--SEC. 18, CH. 45/SLA 90 |                   |       |                  |       |     |     |     |     |     |     |      |     |
| AGY: | 0.0                                                         | 0.0               | 39.0  | 39.0             | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.0 | 0.0 |
| GOV: | 0.0                                                         | 0.0               | 39.0  | 39.0             | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 39.0 | 0.0 |

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

|      | PFT | PPT | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|-----|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 2.7   | 2.7      | 0.0   | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 2.7   | 2.7      | 0.0   | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

| WHO:                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|------------------|---------------|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |     |     |                  |               |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 4.4                        | 4.4      | 0.0   | 4.4 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 4.4                        | 4.4      | 0.0   | 4.4 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                          | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700   | 800 |
|-----------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|------------------|---------------|-----|-----|-------|-----|
| 4545 REDUCE PUBLIC HEALTH GRANT               |     |     |                            |          |       |      |     |                  |               |     |     |       |     |
| AGY:                                          | 0.0 | 0.0 | -53.0                      | -53.0    | 0.0   | 0.0  | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | -53.0 | 0.0 |
| GOV:                                          | 0.0 | 0.0 | -53.0                      | -53.0    | 0.0   | 0.0  | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | -53.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -1.9                       | -1.9     | 0.0   | -1.9 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                       | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|--------------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|------------------|---------------|-----|-----|-----|-----|
| 5999 FY '92 HEALTH BENEFIT COST 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 | -0.2                       | -0.2     | 0.0   | -0.2 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 553.4            | 553.4            |                 |                  | 553.4            | 524.3            | 524.3            | 524.3           | 883.6         | 1055.6         | 1055.6        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 553.4            | 553.4            |                 |                  | 553.4            | 524.3            | 524.3            | 524.3           | 883.6         | 1055.6         | 1055.6        |               |      |
| 1004 GEN FUND             | 553.4            | 76.9             |                 |                  | 76.9             | 47.8             | 47.8             |                 | 59.2          | 59.2           | 59.2          |               |      |
| 1006 GF/MHTIA             |                  | 476.5            |                 |                  | 476.5            | 476.5            | 476.5            | 524.3           | 824.4         | 996.4          | 996.4         |               |      |
| 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 16:30

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$1,055.6) VERSUS GOV AMD (\$524.3)                                                                                                                                                                                                 |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 531.3     | 101.3% | RESTORE 5.3% REDUCTION \$29.1 GF, TRANSFER DETOX SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS FOR 8 MONTHS \$325.0 GF/MHTIA. TRANSFER ANNUALIZATION OF DETOX SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS \$172.0 GF/MHTIA. ADD 5.5% COLA \$5.2 GF/MHTIA. |
| ** TOTALS       | 531.3     | 101.3% |                                                                                                                                                                                                                                                         |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$30.1 GF, &lt;\$30.1&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$1,055.6) VERSUS GOV AMD (\$524.3)                                                                                                                                                                                                |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 531.3     | 101.3% | RESTORE 5.3% REDUCTION \$29.1 GF, TRANSFER DETOX SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS FOR 8 MONTHS \$325.0 GF/MHTIA. TRANSFER ANNUALIZATION OF DETOX SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS \$172.0 GF/MHTIA. ADD 5.5% COLA \$5.2 GF/MHTIA. |
| ** TOTALS       | 531.3     | 101.3% |                                                                                                                                                                                                                                                         |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$30.1 GF, &lt;\$30.1&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$883.6) VERSUS GOV AMD (\$524.3)                                                                                        |
|-----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 359.3     | 68.5% | RESTORE 5.3% REDUCTION \$29.1 GF, TRANSFER DETOX SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS \$325.0 GF/MHTIA, ADD 5.5% COLA \$5.2 GF/MHTIA. |
| ** TOTALS       | 359.3     | 68.5% |                                                                                                                                              |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$30.1 GF, &lt;\$30.1&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4547 | REDUCE ALCOHOL/DRUG ABUSE GRANT |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                             | 0.0               | -29.1            | -29.1    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.1 | 0.0 |
| GOV: | 0.0                             | 0.0               | -29.1            | -29.1    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.1 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5022 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |                  |          |       |     |     |     |     |     |     |     |     |
| 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 |

I

-

-

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 207.8                       | 283.8            |                 |                  | 283.8            | 268.9            | 268.9            | 283.8           | 358.0         | 358.0          | 358.0         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 207.8                       | 283.8            |                 |                  | 283.8            | 268.9            | 268.9            | 283.8           | 358.0         | 358.0          | 358.0         |               |      |
| 1006 GF/MHTIA             | 207.8                       | 283.8            |                 |                  | 283.8            | 268.9            | 268.9            | 283.8           | 358.0         | 358.0          | 358.0         |               |      |
| 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 16:30

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$358.0) VERSUS GOV AMD (\$283.8)                                                                                                                                                                               |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 74.2      | 26.1% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$42.8 GF/MHTIA. TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM SERVICES FOR CHRONICALLY MENTALLY ILL \$20.0 GF/MHTIA. ADD 5.5% COLA \$11.4 GF/MHTIA. |
| ** TOTALS       | 74.2      | 26.1% |                                                                                                                                                                                                                                     |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$358.0) VERSUS GOV AMD (\$283.8)                                                                                                                                                                              |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 74.2      | 26.1% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$42.8 GF/MHTIA. TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM SERVICES FOR CHRONICALLY MENTALLY ILL \$20.0 GF/MHTIA. ADD 5.5% COLA \$11.4 GF/MHTIA. |
| ** TOTALS       | 74.2      | 26.1% |                                                                                                                                                                                                                                     |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$358.0) VERSUS GOV AMD (\$283.8)                                                                         |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 74.2      | 26.1% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$62.8 GF/MHTIA, ADD 5.5% COLA \$11.4 GF/MHTIA. |
| ** TOTALS       | 74.2      | 26.1% |                                                                                                                               |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4549 | REDUCE MENTAL HEALTH/DD GRANT |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                           | 0.0               | -14.9            | -14.9    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.9 | 0.0 |
| GOV: | 0.0                           | 0.0               | -14.9            | -14.9    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.9 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5300 | RESTORE MENTAL HEALTH GRANT FUNDS |                   |                  |          |       |     |     |     |     |     |     |      |     |
| AGY: | 0.0                               | 0.0               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                               | 0.0               | 14.9             | 14.9     | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.9 | 0.0 |



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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 17.8             | 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           | 850.5            | 850.5            |                 | 146.4            | 850.5            | 947.0            | 797.0            | 797.0           | 1000.5        | 1000.5         | 1000.5        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 868.3            | 868.3            |                 | 146.4            | 868.3            | 964.8            | 814.8            | 814.8           | 1018.3        | 1018.3         | 1018.3        |               |      |
| 1004 GEN FUND             | 868.3            | 868.3            |                 | 146.4            | 868.3            | 964.8            | 814.8            | 814.8           | 1018.3        | 1018.3         | 1018.3        |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$146.4

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 5, AMEND SEC. 35, CH 209, SLA 90, \$146.4



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

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$1,018.3) VERSUS GOV AMD (\$814.8)                           |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 203.5     | 25.5% | RESTORE 5.3% REDUCTION \$53.5 GF, ADD MAINTENANCE AND OPERATING COSTS \$150.0 GF. |
| ** TOTALS       | 203.5     | 25.0% |                                                                                   |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$1,018.3) VERSUS GOV AMD (\$814.8)                          |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 203.5     | 25.5% | RESTORE 5.3% REDUCTION \$53.5 GF, ADD MAINTENANCE AND OPERATING COSTS \$150.0 GF. |
| ** TOTALS       | 203.5     | 25.0% |                                                                                   |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$1,018.3) VERSUS GOV AMD (\$814.8)                           |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 203.5     | 25.5% | RESTORE 5.3% REDUCTION \$53.5 GF, ADD MAINTENANCE AND OPERATING COSTS \$150.0 GF. |
| ** TOTALS       | 203.5     | 25.0% |                                                                                   |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                        |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |  |
|------|--------------------------------------------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|--|
| WHO: | PFT                                                                | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |  |
| 4099 | MAINTENANCE OF SENIOR CENTER SERVICES--INCREASED COSTS & OCCUPANCY |     |       |                   |       |                  |     |     |     |     |     |       |     |  |  |
| 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 | 0.0   | 0.0               | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |  |  |
| 4551 | REDUCE SENIOR CENTER GRANT                                         |     |       |                   |       |                  |     |     |     |     |     |       |     |  |  |
| AGY: | 0.0                                                                | 0.0 | -53.5 | -53.5             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53.5 | 0.0 |  |  |
| GOV: | 0.0                                                                | 0.0 | -53.5 | -53.5             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53.5 | 0.0 |  |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 6/04/91

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

PROGRAM: NORTON SOUND

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| SOCIAL SERVICES                     | 217.5    |          | 217.5    | 206.1    | 206.1    | 206.1   | 239.7  | 239.7  | 239.7  |       |
| PUBLIC HEALTH SVCS                  | 1158.3   |          | 1213.3   | 1067.5   | 1067.5   | 1067.5  | 1385.4 | 1385.4 | 1385.4 |       |
| ALCOHOL & DRUG ABUSE SVCS           | 567.6    |          | 567.6    | 537.8    | 537.8    | 537.8   | 573.0  | 573.0  | 573.0  |       |
| MENTAL HEALTH AND DD SVCS           | 278.3    |          | 278.3    | 263.7    | 263.7    | 278.3   | 411.8  | 411.8  | 411.8  |       |
| SANITATION                          | 106.0    |          | 106.0    | 100.4    | 100.4    | 100.4   | 106.0  | 106.0  | 106.0  |       |
| ** TOTAL                            | 2327.7   |          | 2382.7   | 2175.5   | 2175.5   | 2190.1  | 2715.9 | 2715.9 | 2715.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -8.7%    | -8.7%    | -8.1%   | 14.0%  | 14.0%  | 14.0%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| GRANTS, CLMS                        | 2327.7   |          | 2382.7   | 2175.5   | 2175.5   | 2190.1  | 2715.9 | 2715.9 | 2715.9 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 86.6     |          | 86.6     |          |          |         |        |        |        |       |
| GENERAL FUND                        | 2241.1   |          | 2296.1   | 2175.5   | 2175.5   | 2190.1  | 2715.9 | 2715.9 | 2715.9 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -5.3%    | -5.3%    | -4.6%   | 18.3%  | 18.3%  | 18.3%  |       |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 217.5            | 217.5            |                 |                  | 217.5            | 206.1            | 206.1            | 206.1           | 239.7         | 239.7          | 239.7         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 217.5            | 217.5            |                 |                  | 217.5            | 206.1            | 206.1            | 206.1           | 239.7         | 239.7          | 239.7         |               |      |
| 1004 GEN FUND               | 217.5            | 217.5            |                 |                  | 217.5            | 206.1            | 206.1            | 206.1           | 239.7         | 239.7          | 239.7         |               |      |
| 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 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$239.7) VERSUS GOV AMD (\$206.1)                                             |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 33.6      | 16.3% | RESTORE 5.3% REDUCTION \$11.4 GF, CHILD ABUSE PREVENTION POSITION CHANGED TO FULL TIME \$22.2 GF. |
| ** TOTALS       | 33.6      | 16.3% |                                                                                                   |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$239.7) VERSUS GOV AMD (\$206.1)                                            |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 33.6      | 16.3% | RESTORE 5.3% REDUCTION \$11.4 GF, CHILD ABUSE PREVENTION POSITION CHANGED TO FULL TIME \$22.2 GF. |
| ** TOTALS       | 33.6      | 16.3% |                                                                                                   |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$239.7) VERSUS GOV AMD (\$206.1)                                             |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 33.6      | 16.3% | RESTORE 5.3% REDUCTION \$11.4 GF, CHILD ABUSE PREVENTION POSITION CHANGED TO FULL TIME \$22.2 GF. |
| ** TOTALS       | 33.6      | 16.3% |                                                                                                   |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                  |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |
|------|------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                          | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4553 | REDUCE SOCIAL SERVICES GRANT |     |       |                   |       |                  |     |     |     |     |     |       |     |  |
| AGY: | 0.0                          | 0.0 | -11.4 | -11.4             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.4 | 0.0 |  |
| GOV: | 0.0                          | 0.0 | -11.4 | -11.4             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.4 | 0.0 |  |

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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1158.3           | 1158.3           |                 |                  | 1213.3           | 1067.5           | 1067.5           | 1067.5          | 1385.4        | 1385.4         | 1385.4        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1158.3           | 1158.3           |                 |                  | 1213.3           | 1067.5           | 1067.5           | 1067.5          | 1385.4        | 1385.4         | 1385.4        |               |      |
| 1002 FED RCPTS              | 86.6             | 86.6             |                 |                  | 86.6             |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND               | 1071.7           | 1001.8           |                 |                  | 1056.8           | 997.6            | 997.6            | 968.8           | 1282.9        | 1282.9         | 1282.9        |               |      |
| 1006 GF/MHTIA               |                  | 69.9             |                 |                  | 69.9             | 69.9             | 69.9             | 98.7            | 102.5         | 102.5          | 102.5         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$1,385.4) VERSUS GOV AMD (\$1,067.5)                                                                                                                                                                       |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 317.9     | 29.8% | RESTORE 5.3% REDUCTION \$59.2 GF, TRANSFER PREMATERNAL HOME GRANT FROM MATERNAL CHILD AND FAMILY HEALTH \$66.0 GF. NURSING SALARY INCREASE \$82.0 GF, PREMATERNAL HOME GRANT INCREASE \$106.9 GF. ADD 5.5% COLA \$3.8 GF/MHTIA. |
| ** TOTALS       | 317.9     | 29.8% |                                                                                                                                                                                                                                 |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$1,385.4) VERSUS GOV AMD (\$1,067.5)                                                                                                                                                                      |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 317.9     | 29.8% | RESTORE 5.3% REDUCTION \$59.2 GF, TRANSFER PREMATERNAL HOME GRANT FROM MATERNAL CHILD AND FAMILY HEALTH \$66.0 GF. NURSING SALARY INCREASE \$82.0 GF, PREMATERNAL HOME GRANT INCREASE \$106.9 GF. ADD 5.5% COLA \$3.8 GF/MHTIA. |
| ** TOTALS       | 317.9     | 29.8% |                                                                                                                                                                                                                                 |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$1,385.4) VERSUS GOV AMD (\$1,067.5)                                                                                                                                                                       |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 317.9     | 29.8% | RESTORE 5.3% REDUCTION \$59.2 GF, TRANSFER PREMATERNAL HOME GRANT FROM MATERNAL CHILD AND FAMILY HEALTH \$66.0 GF, NURSING SALARY INCREASE \$82.0 GF, PREMATERNAL HOME GRANT INCREASE \$106.9 GF. ADD 5.5% COLA \$3.8 GF/MHTIA. |
| ** TOTALS       | 317.9     | 29.8% |                                                                                                                                                                                                                                 |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                          |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |      |     |  |
|------|------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|------|-----|--|
| WHO: | PFT                                                  | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |
| 1853 | PUBLIC HEALTH NURSE SALARIES--SEC. 19, CH. 45/SLA 90 |     |                   |          |                  |     |     |     |     |     |     |      |     |  |
| 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 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|--------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                                                                        | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 3177 | TRANSFER FEDERAL WIC FUNDS TO STATE HEALTH SERVICES/WIC TO CONFORM TO FEDERAL REQUIREMENTS |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                        | 0.0               | -86.6 | 0.0      | -86.6            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -86.6 | 0.0 |
| GOV: | 0.0                                                                                        | 0.0               | -86.6 | 0.0      | -86.6            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -86.6 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|----------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                        | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 4555 | REDUCE PUBLIC HEALTH GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                        | 0.0               | -59.2 | -59.2    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -59.2 | 0.0 |
| GOV: | 0.0                        | 0.0               | -59.2 | -59.2    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -59.2 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|--------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5024 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                    | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 567.6                       | 567.6            |                 |                  | 567.6            | 537.8            | 537.8            | 537.8           | 573.0         | 573.0          | 573.0         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 567.6                       | 567.6            |                 |                  | 567.6            | 537.8            | 537.8            | 537.8           | 573.0         | 573.0          | 573.0         |               |      |
| 1004 GEN FUND             | 567.6                       | 78.9             |                 |                  | 78.9             | 49.1             | 49.1             |                 | 87.3          | 87.3           | 87.3          |               |      |
| 1006 GF/MHTIA             |                             | 488.7            |                 |                  | 488.7            | 488.7            | 488.7            | 537.8           | 485.7         | 485.7          | 485.7         |               |      |
| 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 16:30

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION | DESCRIPTION: C. C. (\$573.0) VERSUS GOV AMD (\$537.8)           |
|-----------------|-----------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 35.2 6.5% | RESTORE 5.3% REDUCTION \$29.8 GF. ADD 5.5% COLA \$5.4 GF/MHTIA. |
| ** TOTALS       | 35.2 6.5% |                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$57.5 GF, &lt;\$57.5&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND  
IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION | DESCRIPTION: SENATE (\$573.0) VERSUS GOV AMD (\$537.8)          |
|-----------------|-----------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 35.2 6.5% | RESTORE 5.3% REDUCTION \$29.8 GF. ADD 5.5% COLA \$5.4 GF/MHTIA. |
| ** TOTALS       | 35.2 6.5% |                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$57.5 GF, &lt;\$57.5&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND  
IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION | DESCRIPTION: HOUSE (\$573.0) VERSUS GOV AMD (\$537.8)           |
|-----------------|-----------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 35.2 6.5% | RESTORE 5.3% REDUCTION \$29.8 GF. ADD 5.5% COLA \$5.4 GF/MHTIA. |
| ** TOTALS       | 35.2 6.5% |                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$57.5 GF, &lt;\$57.5&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND  
IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                     | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |
|------|---------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                             | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4557 | REDUCE ALCOHOL/DRUG ABUSE GRANT |                   |       |          |       |                  |     |     |     |     |     |       |     |  |
| AGY: | 0.0                             | 0.0               | -29.8 | -29.8    | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.8 | 0.0 |  |
| GOV: | 0.0                             | 0.0               | -29.8 | -29.8    | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.8 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5026 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |  |

I

-

=

03-06-75-15-00 (0-06-22591-0279 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 278.3            | 278.3            |                 |                  | 278.3            | 263.7            | 263.7            | 278.3           | 411.8         | 411.8          | 411.8         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 278.3            | 278.3            |                 |                  | 278.3            | 263.7            | 263.7            | 278.3           | 411.8         | 411.8          | 411.8         |               |      |
| 1004 GEN FUND             | 49.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             | 229.3            | 278.3            |                 |                  | 278.3            | 263.7            | 263.7            | 278.3           | 411.8         | 411.8          | 411.8         |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

03-06-75-15-00 (0-06-22591-0279 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$411.8) VERSUS GOV AMD (\$278.3)                                                                                                                                   |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 133.5     | 48.0% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$82.2 GF/MHTIA AND SERVICES FOR CHRONICALLY MENTALLY ILL \$36.0 GF/MHTIA. ADD 5.5% COLA \$15.3 GF/MHTIA. |
| ** TOTALS       | 133.5     | 48.0% |                                                                                                                                                                                         |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$411.8) VERSUS GOV AMD (\$278.3)                                                                                                                                  |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 133.5     | 48.0% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$82.2 GF/MHTIA AND SERVICES FOR CHRONICALLY MENTALLY ILL \$36.0 GF/MHTIA. ADD 5.5% COLA \$15.3 GF/MHTIA. |
| ** TOTALS       | 133.5     | 48.0% |                                                                                                                                                                                         |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$411.8) VERSUS GOV AMD (\$278.3)                                                                          |
|-----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 133.5     | 48.0% | TRANSFER COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$118.2 GF/MHTIA. ADD 5.5% COLA \$15.3 GF/MHTIA. |
| ** TOTALS       | 133.5     | 48.0% |                                                                                                                                |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                   | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|-------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                           | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4559 | REDUCE MENTAL HEALTH/DD GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                           | 0.0               | -14.6 | -14.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.6 | 0.0 |  |
| GOV: | 0.0                           | 0.0               | -14.6 | -14.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.6 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |      |     |  |
|------|-----------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|------|-----|--|
| WHO: | PFT                               | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |
| 5300 | RESTORE MENTAL HEALTH GRANT FUNDS |                   |       |          |                  |     |     |     |     |     |     |      |     |  |
| AGY: | 0.0                               | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |  |
| GOV: | 0.0                               | 0.0               | 14.6  | 14.6     | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.6 | 0.0 |  |





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

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 106.0            | 106.0            |                 |                  | 106.0            | 100.4            | 100.4            | 100.4           | 106.0         | 106.0          | 106.0         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 106.0            | 106.0            |                 |                  | 106.0            | 100.4            | 100.4            | 100.4           | 106.0         | 106.0          | 106.0         |               |      |
| 1004 GEN FUND             | 106.0            | 106.0            |                 |                  | 106.0            | 100.4            | 100.4            | 100.4           | 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 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$106.0) VERSUS GOV AMD (\$100.4) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 5.6       | 5.6% | RESTORE 5.3% REDUCTION \$5.6 GF.                      |
| ** TOTALS       | 5.6       | 5.6% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$106.0) VERSUS GOV AMD (\$100.4) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 5.6       | 5.6% | RESTORE 5.3% REDUCTION \$5.6 GF.                       |
| ** TOTALS       | 5.6       | 5.6% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$106.0) VERSUS GOV AMD (\$100.4) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 5.6       | 5.6% | RESTORE 5.3% REDUCTION \$5.6 GF.                      |
| ** TOTALS       | 5.6       | 5.6% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION             |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |      |     |  |
|------|-------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|------|-----|--|
| WHO: | PFT                     | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |
| 4561 | REDUCE SANITATION GRANT |     |       |                   |       |                  |     |     |     |     |     |      |     |  |
| AGY: | 0.0                     | 0.0 | -5.6  | -5.6              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.6 | 0.0 |  |
| GOV: | 0.0                     | 0.0 | -5.6  | -5.6              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.6 | 0.0 |  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:30 6/04/91

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

PROGRAM: SEARHC

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE | SENATE | C. C. | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|-------|--------|-------|-------|
| PUBLIC HEALTH                       | 276.8    |          | 276.8    | 129.1    | 129.1    | 129.1   | 136.3 | 136.3  | 136.3 |       |
| ALCOHOL & DRUG ABUSE SVCS           | 200.0    |          | 200.0    | 189.5    | 189.5    | 189.5   | 201.6 | 351.6  | 351.6 |       |
| MENTAL HEALTH SVCS                  |          |          |          |          |          |         | 128.0 | 128.0  | 128.0 |       |
| ** TOTAL                            | 476.8    |          | 476.8    | 318.6    | 318.6    | 318.6   | 465.9 | 615.9  | 615.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -33.2%   | -33.2%   | -33.2%  | -2.3% | 29.2%  | 29.2% |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |       |        |       |       |
| GRANTS, CLMS                        | 476.8    |          | 476.8    | 318.6    | 318.6    | 318.6   | 465.9 | 615.9  | 615.9 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |       |        |       |       |
| FED RCPTS                           | 140.5    |          | 140.5    |          |          |         |       |        |       |       |
| GENERAL FUND                        | 336.3    |          | 336.3    | 318.6    | 318.6    | 318.6   | 465.9 | 615.9  | 615.9 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -5.3%    | -5.3%    | -5.3%   | 38.5% | 83.1%  | 83.1% |       |

03-06-76-01-00 (0-00-25075-1004 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

## ----- F I S C A L   Y E A R   1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 276.8            | 276.8            |                 |                  | 276.8            | 129.1            | 129.1            | 129.1           | 136.3         | 136.3          | 136.3         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 276.8            | 276.8            |                 |                  | 276.8            | 129.1            | 129.1            | 129.1           | 136.3         | 136.3          | 136.3         |               |      |
| 1002 FED RCPTS            | 140.5            | 140.5            |                 |                  | 140.5            |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 136.3            | 136.3            |                 |                  | 136.3            | 129.1            | 129.1            | 129.1           | 136.3         | 136.3          | 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 16:30 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$136.3) VERSUS GOV AMD (\$129.1) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 7.2       | 5.6% | RESTORE 5.3% REDUCTION \$7.2 GF.                      |
| ** TOTALS       | 7.2       | 5.6% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$136.3) VERSUS GOV AMD (\$129.1) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 7.2       | 5.6% | RESTORE 5.3% REDUCTION \$7.2 GF.                       |
| ** TOTALS       | 7.2       | 5.6% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$136.3) VERSUS GOV AMD (\$129.1) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 7.2       | 5.6% | RESTORE 5.3% REDUCTION \$7.2 GF.                      |
| ** TOTALS       | 7.2       | 5.6% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                |     |        | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |  |
|------|--------------------------------------------------------------------------------------------|-----|--------|-------------------|--------|------------------|-----|-----|-----|-----|-----|--------|-----|--|--|
| WHO: | PFT                                                                                        | PPT | TOTAL  | GEN FUND          | OTHER  | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |  |
| 3179 | TRANSFER FEDERAL WIC FUNDS TO STATE HEALTH SERVICES/WIC TO CONFORM TO FEDERAL REQUIREMENTS |     |        |                   |        |                  |     |     |     |     |     |        |     |  |  |
| AGY: | 0.0                                                                                        | 0.0 | -140.5 | 0.0               | -140.5 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.5 | 0.0 |  |  |
| GOV: | 0.0                                                                                        | 0.0 | -140.5 | 0.0               | -140.5 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.5 | 0.0 |  |  |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |      |     |  |  |
|------|----------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|------|-----|--|--|
| WHO: | PFT                        | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |  |
| 4563 | REDUCE PUBLIC HEALTH GRANT |     |       |                   |       |                  |     |     |     |     |     |      |     |  |  |
| AGY: | 0.0                        | 0.0 | -7.2  | -7.2              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.2 | 0.0 |  |  |
| GOV: | 0.0                        | 0.0 | -7.2  | -7.2              | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.2 | 0.0 |  |  |

03-06-76-02-00 (0-00-25076-1005 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

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

LEG. FIN.

| ----- F I S C A L Y E A R 1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 170.0            | 200.0            |                 |                  | 200.0            | 189.5            | 189.5            | 189.5           | 201.6         | 351.6          | 351.6         |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 170.0            | 200.0            |                 |                  | 200.0            | 189.5            | 189.5            | 189.5           | 201.6         | 351.6          | 351.6         |               |      |
| 1004 GEN FUND                           | 170.0            | 27.8             |                 |                  | 27.8             | 17.3             | 17.3             |                 | 21.4          | 21.4           | 21.4          |               |      |
| 1006 GF/MHTIA                           |                  | 172.2            |                 |                  | 172.2            | 172.2            | 172.2            | 189.5           | 180.2         | 330.2          | 330.2         |               |      |
| 15 FULL TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$351.6) VERSUS GOV AMD (\$189.5)                                                                                                     |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 162.1     | 85.5% | RESTORE 5.3% REDUCTION \$10.5 GF. TRANSFER ALCOHOLISM THERAPY SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS \$150.0 GF/MHTIA. ADD 5.5% COLA \$1.6 GF/MHTIA. |
| ** TOTALS       | 162.1     | 85.5% |                                                                                                                                                           |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$10.9 GF, &lt;\$10.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$351.6) VERSUS GOV AMD (\$189.5)                                                                                                    |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 162.1     | 85.5% | RESTORE 5.3% REDUCTION \$10.5 GF. TRANSFER ALCOHOLISM THERAPY SERVICES FROM ALCOHOL AND DRUG ABUSE GRANTS \$150.0 GF/MHTIA. ADD 5.5% COLA \$1.6 GF/MHTIA. |
| ** TOTALS       | 162.1     | 85.5% |                                                                                                                                                           |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$10.9 GF, &lt;\$10.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$201.6) VERSUS GOV AMD (\$189.5)           |
|-----------------|-----------|------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 12.1      | 6.4% | RESTORE 5.3% REDUCTION \$10.5 GF. ADD 5.5% COLA \$1.6 GF/MHTIA. |
| ** TOTALS       | 12.1      | 6.4% |                                                                 |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$10.9 GF, &lt;\$10.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

\*\*\*\*\* GOV AND ANALYSIS \*\*\*\*\*

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                     | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|---------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                             | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4565 | REDUCE ALCOHOL/DRUG ABUSE GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                             | 0.0               | -10.5 | -10.5    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.5 | 0.0 |  |
| GOV: | 0.0                             | 0.0               | -10.5 | -10.5    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.5 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5028 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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 |  |

I

-

"

03-06-76-03-00 (0-00-00000-1411 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:30 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC  
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

## ----- F I S C A L   Y E A R   1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 | 128.0         | 128.0          | 128.0         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 | 128.0         | 128.0          | 128.0         |               |      |
| 1006 GF/MHTIA             |                  |                  |                 |                  |                  |                  |                  |                 | 128.0         | 128.0          | 128.0         |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

03-06-76-03-00 (0-00-00000-1411 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:30 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: SEARHC  
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$128.0) VERSUS GOV AMD (\$0.0)                                                     |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 128.0     | 100.0% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$128.0 GF/MHTIA. |
| ** TOTALS       | 128.0     | 100.0% |                                                                                                         |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$128.0) VERSUS GOV AMD (\$0.0)                                                    |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 128.0     | 100.0% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$128.0 GF/MHTIA. |
| ** TOTALS       | 128.0     | 100.0% |                                                                                                         |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$128.0) VERSUS GOV AMD (\$0.0)                                                     |
|-----------------|-----------|--------|---------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 128.0     | 100.0% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$128.0 GF/MHTIA. |
| ** TOTALS       | 128.0     | 100.0% |                                                                                                         |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

03-06-77-01-00 (0-06-22595-0281 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 409.9            | 409.9            |                 |                  | 409.9            | 388.3            | 388.3            | 388.3           | 409.9         | 409.9          | 409.9         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 409.9            | 409.9            |                 |                  | 409.9            | 388.3            | 388.3            | 388.3           | 409.9         | 409.9          | 409.9         |               |      |
| 1004 GEN FUND             | 409.9            | 409.9            |                 |                  | 409.9            | 388.3            | 388.3            | 388.3           | 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 16:31 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$409.9) VERSUS GOV AMD (\$388.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 21.6      | 5.6% | RESTORE 5.3% REDUCTION \$21.6 GF.                     |
| ** TOTALS       | 21.6      | 5.6% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$409.9) VERSUS GOV AMD (\$388.3) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 21.6      | 5.6% | RESTORE 5.3% REDUCTION \$21.6 GF.                      |
| ** TOTALS       | 21.6      | 5.6% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$409.9) VERSUS GOV AMD (\$388.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 21.6      | 5.6% | RESTORE 5.3% REDUCTION \$21.6 GF.                     |
| ** TOTALS       | 21.6      | 5.6% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF#  | DESCRIPTION                  |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|-------|------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO:  | PFT                          | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| -4567 | REDUCE SOCIAL SERVICES GRANT |     |                   |          |                  |     |     |     |     |     |     |       |     |  |
| AGY:  | 0.0                          | 0.0 | -21.6             | -21.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.6 | 0.0 |  |
| GOV:  | 0.0                          | 0.0 | -21.6             | -21.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.6 | 0.0 |  |





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 6/04/91

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

PROGRAM: TANANA CHIEFS CONFERENCE

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| PUBLIC HEALTH SVCS                  | 325.5    |          | 280.5    | 257.1    | 257.1    | 257.1   | 271.8  | 271.8  | 271.8  |       |
| ALCOHOL & DRUG ABUSE SVCS           | 341.7    |          | 341.7    | 332.4    | 332.4    | 332.4   | 527.8  | 527.8  | 527.8  |       |
| MENTAL HEALTH SVCS                  | 221.6    |          | 221.6    | 209.9    | 209.9    | 221.6   | 541.9  | 541.9  | 541.9  |       |
| ** TOTAL                            | 888.8    |          | 843.8    | 799.4    | 799.4    | 811.1   | 1341.5 | 1341.5 | 1341.5 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -5.3%    | -5.3%    | -3.9%   | 59.0%  | 59.0%  | 59.0%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| GRANTS, CLMS                        | 888.8    |          | 843.8    | 799.4    | 799.4    | 811.1   | 1341.5 | 1341.5 | 1341.5 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| GENERAL FUND                        | 888.8    |          | 843.8    | 799.4    | 799.4    | 811.1   | 1341.5 | 1341.5 | 1341.5 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -5.3%    | -5.3%    | -3.9%   | 59.0%  | 59.0%  | 59.0%  |       |

03-06-78-04-00 (0-06-25002-0282 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 280.5            | 325.5            |                 |                  | 280.5            | 257.1            | 257.1            | 257.1           | 271.8         | 271.8          | 271.8         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 280.5            | 325.5            |                 |                  | 280.5            | 257.1            | 257.1            | 257.1           | 271.8         | 271.8          | 271.8         |               |      |
| 1004 GEN FUND               | 280.5            | 325.5            |                 |                  | 280.5            | 257.1            | 257.1            | 257.1           | 271.8         | 271.8          | 271.8         |               |      |
| 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 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE  
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$271.8) VERSUS GOV AMD (\$257.1) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 14.7      | 5.7% | RESTORE 5.3% REDUCTION \$14.7 GF.                     |
| ** TOTALS       | 14.7      | 5.7% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$271.8) VERSUS GOV AMD (\$257.1) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 14.7      | 5.7% | RESTORE 5.3% REDUCTION \$14.7 GF.                      |
| ** TOTALS       | 14.7      | 5.7% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$271.8) VERSUS GOV AMD (\$257.1) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 14.7      | 5.7% | RESTORE 5.3% REDUCTION \$14.7 GF.                     |
| ** TOTALS       | 14.7      | 5.7% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                 |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|---------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                         | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 1021 | ADD SERVICES FOR PREGNANT TEENAGERS (29/19) |     |                   |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                                         | 0.0 | -45.0             | -45.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -45.0 | 0.0 |  |
| GOV: | 0.0                                         | 0.0 | -45.0             | -45.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -45.0 | 0.0 |  |

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

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

|      |                                                                       |     |      |      |     |     |     |     |     |     |     |      |     |  |
|------|-----------------------------------------------------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|------|-----|--|
| 3181 | TRANSFER TO TCC/ALCOHOL & DRUG ABUSE SERVICES FOR ADDITIONAL SERVICES |     |      |      |     |     |     |     |     |     |     |      |     |  |
| 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 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|----------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                        | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 4569 | REDUCE PUBLIC HEALTH GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                        | 0.0               | -14.7 | -14.7    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.7 | 0.0 |
| GOV: | 0.0                        | 0.0               | -14.7 | -14.7    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.7 | 0.0 |



03-06-78-06-00 (0-06-25004-0283 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 341.7            | 341.7            |                 |                  | 341.7            | 332.4            | 332.4            | 332.4           | 527.8         | 527.8          | 527.8         |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 341.7            | 341.7            |                 |                  | 341.7            | 332.4            | 332.4            | 332.4           | 527.8         | 527.8          | 527.8         |               |      |
| 1004 GEN FUND                           | 341.7            | 47.5             |                 |                  | 47.5             | 38.2             | 38.2             |                 | 37.5          | 37.5           | 37.5          |               |      |
| 1006 GF/MHTIA                           |                  | 294.2            |                 |                  | 294.2            | 294.2            | 294.2            | 332.4           | 490.3         | 490.3          | 490.3         |               |      |
| 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 16:31

6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$527.8) VERSUS GOV AMD (\$332.4)                                                                                           |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 195.4     | 58.8% | RESTORE 5.3% REDUCTION \$18.0 GF, TRANSFER FAMILY CAMP GRANT FROM ALCOHOL AND DRUG ABUSE GRANTS \$175.0 GF/MHTIA. ADD 5.5% COLA \$2.4 GF/MHTIA. |
| ** TOTALS       | 195.4     | 58.8% |                                                                                                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$19.5 GF, (\$19.5) GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$527.8) VERSUS GOV AMD (\$332.4)                                                                                          |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 195.4     | 58.8% | RESTORE 5.3% REDUCTION \$18.0 GF, TRANSFER FAMILY CAMP GRANT FROM ALCOHOL AND DRUG ABUSE GRANTS \$175.0 GF/MHTIA. ADD 5.5% COLA \$2.4 GF/MHTIA. |
| ** TOTALS       | 195.4     | 58.8% |                                                                                                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$19.5 GF, (\$19.5) GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$527.8) VERSUS GOV AMD (\$332.4)                                                                                           |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 195.4     | 58.8% | RESTORE 5.3% REDUCTION \$18.0 GF, TRANSFER FAMILY CAMP GRANT FROM ALCOHOL AND DRUG ABUSE GRANTS \$175.0 GF/MHTIA. ADD 5.5% COLA \$2.4 GF/MHTIA. |
| ** TOTALS       | 195.4     | 58.8% |                                                                                                                                                 |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE REFLECTING MENTAL HEALTH TRUST AUDIT \$19.5 GF, &lt;\$19.5&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|----------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                        | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3183 | TRANSFER FROM TCC/PUBLIC HEALTH FOR ADDITIONAL ALCOHOL/DRUG ABUSE SERVICES |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                     | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|---------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                             | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 4571 | REDUCE ALCOHOL/DRUG ABUSE GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                             | 0.0               | -18.0 | -18.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 | 0.0 |
| GOV: | 0.0                             | 0.0               | -18.0 | -18.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|--------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5030 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 |





03-06-78-10-00 (0-06-25007-0284 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 196.6            | 221.6            |                 |                  | 221.6            | 209.9            | 209.9            | 221.6           | 541.9         | 541.9          | 541.9         |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 196.6            | 221.6            |                 |                  | 221.6            | 209.9            | 209.9            | 221.6           | 541.9         | 541.9          | 541.9         |               |      |
| 1006 GF/MHTIA                           | 196.6            | 221.6            |                 |                  | 221.6            | 209.9            | 209.9            | 221.6           | 541.9         | 541.9          | 541.9         |               |      |
| 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

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE  
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$541.9) VERSUS GOV AMD (\$221.6)                                                                                                                                                                                            |
|-----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 320.3     | 144.5% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$114.7 GF/MHTIA. TRANSFER COMMUNITY MENTAL HEALTH HOUSING/CMH FROM SERVICES FOR CHRONICALLY MENTALLY ILL \$194.8 GF/MHTIA. ADD 5.5% COLA \$10.8 GF/MHTIA. |
| ** TOTALS       | 320.3     | 144.5% |                                                                                                                                                                                                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$541.9) VERSUS GOV AMD (\$221.6)                                                                                                                                                                                           |
|-----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 320.3     | 144.5% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$114.7 GF/MHTIA. TRANSFER COMMUNITY MENTAL HEALTH HOUSING/CMH FROM SERVICES FOR CHRONICALLY MENTALLY ILL \$194.8 GF/MHTIA. ADD 5.5% COLA \$10.8 GF/MHTIA. |
| ** TOTALS       | 320.3     | 144.5% |                                                                                                                                                                                                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$541.9) VERSUS GOV AMD (\$221.6)                                                                                                                                           |
|-----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 320.3     | 144.5% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES \$114.7 GF/MHTIA AND COMMUNITY MENTAL HEALTH HOUSING/CMH \$194.8 GF/MHTIA FROM COMMUNITY MENTAL HEALTH GRANTS, ADD 5.5% COLA \$10.8 GF/MHTIA. |
| ** TOTALS       | 320.3     | 144.5% |                                                                                                                                                                                                 |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|----------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                        | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4573 | REDUCE MENTAL HEALTH GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                        | 0.0               | -11.7 | -11.7    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.7 | 0.0 |  |
| GOV: | 0.0                        | 0.0               | -11.7 | -11.7    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.7 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |      |     |  |
|------|-----------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|------|-----|--|
| WHO: | PFT                               | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700  | 800 |  |
| 5300 | RESTORE MENTAL HEALTH GRANT FUNDS |                   |       |          |                  |     |     |     |     |     |     |      |     |  |
| AGY: | 0.0                               | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |  |
| GOV: | 0.0                               | 0.0               | 11.7  | 11.7     | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.7 | 0.0 |  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 6/04/91

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

PROGRAM: TLINGIT-HAIDA

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE | SENATE | C. C. | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|-------|--------|-------|-------|
| SOCIAL SERVICES                     | 205.3    |          | 205.3    | 194.5    | 194.5    | 194.5   | 205.3 | 205.3  | 205.3 |       |
| ALCOHOL & DRUG ABUSE SVCS           |          |          |          |          |          |         | 12.6  |        | 12.6  |       |
| ** TOTAL                            | 205.3    |          | 205.3    | 194.5    | 194.5    | 194.5   | 217.9 | 205.3  | 217.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -5.3%    | -5.3%    | -5.3%   | 6.1%  |        | 6.1%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |       |        |       |       |
| GRANTS, CLMS                        | 205.3    |          | 205.3    | 194.5    | 194.5    | 194.5   | 217.9 | 205.3  | 217.9 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |       |        |       |       |
| GENERAL FUND                        | 205.3    |          | 205.3    | 194.5    | 194.5    | 194.5   | 217.9 | 205.3  | 217.9 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -5.3%    | -5.3%    | -5.3%   | 6.1%  |        | 6.1%  |       |

03-06-79-01-00 (0-06-22598-0285 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 205.0                       | 205.3            |                 |                  | 205.3            | 194.5            | 194.5            | 194.5           | 205.3         | 205.3          | 205.3         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 205.0                       | 205.3            |                 |                  | 205.3            | 194.5            | 194.5            | 194.5           | 205.3         | 205.3          | 205.3         |               |      |
| 1004 GEN FUND             | 205.0                       | 205.3            |                 |                  | 205.3            | 194.5            | 194.5            | 194.5           | 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 16:31 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$205.3) VERSUS GOV AMD (\$194.5) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 10.8      | 5.6% | RESTORE 5.3% REDUCTION \$10.8 GF.                     |
| ** TOTALS       | 10.8      | 5.6% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$205.3) VERSUS GOV AMD (\$194.5) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 10.8      | 5.6% | RESTORE 5.3% REDUCTION \$10.8 GF.                      |
| ** TOTALS       | 10.8      | 5.6% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$205.3) VERSUS GOV AMD (\$194.5) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 10.8      | 5.6% | RESTORE 5.3% REDUCTION \$10.8 GF.                     |
| ** TOTALS       | 10.8      | 5.6% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                  |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |
|------|------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                          | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4575 | REDUCE SOCIAL SERVICES GRANT |     |       |                   |       |                  |     |     |     |     |     |       |     |  |
| AGY: | 0.0                          | 0.0 | -10.8 | -10.8             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.8 | 0.0 |  |
| GOV: | 0.0                          | 0.0 | -10.8 | -10.8             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.8 | 0.0 |  |

03-06-79-02-00 (0-00-00000-1412 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: TLINGIT-HAIDA CENTRAL COUNCIL  
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 | 12.6          |                | 12.6          |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 | 12.6          |                | 12.6          |               |      |
| 1004 GEN FUND             |                  |                  |                 |                  |                  |                  |                  |                 | 12.6          |                | 12.6          |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



03-06-79-02-00 (0-00-00000-1412 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: TLINGIT-HAIDA CENTRAL COUNCIL  
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION   | DESCRIPTION: C. C. (\$12.6) VERSUS GOV AMD (\$0.0)                                     |
|-----------------|-------------|----------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 12.6 100.0% | TRANSFER SUBSTANCE ABUSE EDUCATION GRANT FROM ALCOHOL AND DRUG ABUSE GRANTS \$12.6 GF. |
| ** TOTALS       | 12.6 100.0% |                                                                                        |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TLINGIT-HAIDA AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION   | DESCRIPTION: HOUSE (\$12.6) VERSUS GOV AMD (\$0.0)                                     |
|-----------------|-------------|----------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 12.6 100.0% | TRANSFER SUBSTANCE ABUSE EDUCATION GRANT FROM ALCOHOL AND DRUG ABUSE GRANTS \$12.6 GF. |
| ** TOTALS       | 12.6 100.0% |                                                                                        |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TLINGIT-HAIDA AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

03-06-80-01-00 (0-06-22600-0286 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 2410.6           | 2510.6           |                 | 984.0            |                  |                  |                  | 1687.4          | 2510.6        | 2510.6         | 2510.6        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 2410.6           | 2510.6           |                 | 984.0            |                  |                  |                  | 1687.4          | 2510.6        | 2510.6         | 2510.6        |               |      |
| 1004 GEN FUND             | 2410.6           | 2510.6           |                 | 984.0            |                  |                  |                  | 1687.4          | 2510.6        | 2510.6         | 2510.6        |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$984.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 10, ANCHORAGE BLOCK GRANT PROGRAM, \$984.0

03-06-80-01-00 (0-06-22600-0286 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: ANCH SOCIAL SVCS BLOCK GRANT  
SUB-PROGRAM:

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$2,510.6) VERSUS GOV AMD (\$1,687.4) |
|-----------------|-----------|-------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 823.2     | 48.8% | RESTORE TO FY91 CONFERENCE COMMITTEE \$823.2 GF.          |
| ** TOTALS       | 823.2     | 48.8% |                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$2,510.6) VERSUS GOV AMD (\$1,687.4) |
|-----------------|-----------|-------|------------------------------------------------------------|
| 07 GRANTS, CLMS | 823.2     | 48.8% | RESTORE TO FY91 CONFERENCE COMMITTEE \$823.2 GF.           |
| ** TOTALS       | 823.2     | 48.8% |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$2,510.6) VERSUS GOV AMD (\$1,687.4) |
|-----------------|-----------|-------|-----------------------------------------------------------|
| 07 GRANTS, CLMS | 823.2     | 48.8% | RESTORE TO FY91 CONFERENCE COMMITTEE \$823.2 GF.          |
| ** TOTALS       | 823.2     | 48.8% |                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                  |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |         |     |  |
|------|----------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|---------|-----|--|
| WHO: | PFT                                          | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700     | 800 |  |
| 1025 | INCREASE SOCIAL SERVICES BLOCK GRANT (29/23) |     |                   |          |       |                  |     |     |     |     |     |         |     |  |
| 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 | -100.0            | -100.0   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0  | 0.0 |  |
| 1113 | ELIMINATE DISCRETIONARY BLOCK GRANT          |     |                   |          |       |                  |     |     |     |     |     |         |     |  |
| AGY: | 0.0                                          | 0.0 | -2410.6           | -2410.6  | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2410.6 | 0.0 |  |
| GOV: | 0.0                                          | 0.0 | -2410.6           | -2410.6  | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2410.6 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                      | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |
|------|------------------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|
| WHO: | PFT                                                              | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |
| 5055 | FUND ANCHORAGE SOCIAL SERVICES BLOCK GRANT VETOED IN FY91 BUDGET |                   |        |          |                  |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                              | 0.0               | 1687.4 | 1687.4   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1687.4 | 0.0 |
| GOV: | 0.0                                                              | 0.0               | 1687.4 | 1687.4   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1687.4 | 0.0 |

1

03-06-85-01-00 (0-06-22605-0287 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 437.5            | 537.5            |                 | 216.0            |                  |                  |                  | 306.3           | 537.5         | 537.5          | 537.5         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 437.5            | 537.5            |                 | 216.0            |                  |                  |                  | 306.3           | 537.5         | 537.5          | 537.5         |               |      |
| 1004 GEN FUND               | 437.5            | 537.5            |                 | 216.0            |                  |                  |                  | 306.3           | 537.5         | 537.5          | 537.5         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$216.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 9, FAIRBANKS BLOCK GRANT PROGRAM, \$216.0

03-06-85-01-00 (0-06-22605-0287 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: FBX SOCIAL SVCS BLOCK GRANT  
SUB-PROGRAM:

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$537.5) VERSUS GOV AMD (\$306.3) |
|-----------------|-----------|-------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 231.2     | 75.5% | RESTORE TO FY91 CONFERENCE COMMITTEE \$231.2 GF.      |
| ** TOTALS       | 231.2     | 75.5% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$537.5) VERSUS GOV AMD (\$306.3) |
|-----------------|-----------|-------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 231.2     | 75.5% | RESTORE TO FY91 CONFERENCE COMMITTEE \$231.2 GF.       |
| ** TOTALS       | 231.2     | 75.5% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$537.5) VERSUS GOV AMD (\$306.3) |
|-----------------|-----------|-------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 231.2     | 75.5% | RESTORE TO FY91 CONFERENCE COMMITTEE \$231.2 GF.      |
| ** TOTALS       | 231.2     | 75.5% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                 | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|---------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                         | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 1027 | INCREASE SOCIAL SERVICES BLOCK GRANT (30/4) |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| 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               | -100.0 | -100.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 |  |
| 1115 | ELIMINATE DISCRETIONARY BLOCK GRANT         |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                         | 0.0               | -437.5 | -437.5   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -437.5 | 0.0 |  |
| GOV: | 0.0                                         | 0.0               | -437.5 | -437.5   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -437.5 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 5057 | FUND FAIRBANKS SOCIAL SERVICES BLOCK GRANT VETOED IN FY91 BUDGET |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                              | 0.0               | 306.3 | 306.3    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 306.3 | 0.0 |
| GOV: | 0.0                                                              | 0.0               | 306.3 | 306.3    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 306.3 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31

6/04/91

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| PUBLIC HEALTH SVCS                  | 1154.0   |          | 1154.0   | 965.3    | 965.3    | 965.3   | 1018.9 | 1018.9 | 1018.9 |       |
| ALCOHOL & DRUG ABUSE SVCS           | 292.7    |          | 292.7    | 277.3    | 277.3    | 277.3   | 295.5  | 295.5  | 295.5  |       |
| MENTAL HEALTH SVCS                  | 583.0    |          | 583.0    | 552.3    | 552.3    | 583.0   | 663.8  | 663.8  | 663.8  |       |
| ** TOTAL                            | 2029.7   |          | 2029.7   | 1794.9   | 1794.9   | 1825.6  | 1978.2 | 1978.2 | 1978.2 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -11.6%   | -11.6%   | -10.1%  | -2.5%  | -2.5%  | -2.5%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| GRANTS, CLMS                        | 2029.7   |          | 2029.7   | 1794.9   | 1794.9   | 1825.6  | 1978.2 | 1978.2 | 1978.2 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 135.1    |          | 135.1    |          |          |         |        |        |        |       |
| GENERAL FUND                        | 1894.6   |          | 1894.6   | 1794.9   | 1794.9   | 1825.6  | 1978.2 | 1978.2 | 1978.2 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -5.3%    | -5.3%    | -3.6%   | 4.4%   | 4.4%   | 4.4%   |       |

03-06-87-01-00 (0-00-25070-0978 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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 2

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1154.0           | 1154.0           |                 |                  | 1154.0           | 965.3            | 965.3            | 965.3           | 1018.9        | 1018.9         | 1018.9        |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1154.0           | 1154.0           |                 |                  | 1154.0           | 965.3            | 965.3            | 965.3           | 1018.9        | 1018.9         | 1018.9        |               |      |
| 1002 FED RCPTS            | 135.1            | 135.1            |                 |                  | 135.1            |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 1018.9           | 1018.9           |                 |                  | 1018.9           | 965.3            | 965.3            | 965.3           | 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 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP  
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$1,018.9) VERSUS GOV AMD (\$965.3) |
|-----------------|-----------|------|---------------------------------------------------------|
| 07 GRANTS, CLMS | 53.6      | 5.6% | RESTORE 5.3% REDUCTION \$53.6 GF.                       |
| ** TOTALS       | 53.6      | 5.6% |                                                         |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$1,018.9) VERSUS GOV AMD (\$965.3) |
|-----------------|-----------|------|----------------------------------------------------------|
| 07 GRANTS, CLMS | 53.6      | 5.6% | RESTORE 5.3% REDUCTION \$53.6 GF.                        |
| ** TOTALS       | 53.6      | 5.6% |                                                          |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$1,018.9) VERSUS GOV AMD (\$965.3) |
|-----------------|-----------|------|---------------------------------------------------------|
| 07 GRANTS, CLMS | 53.6      | 5.6% | RESTORE 5.3% REDUCTION \$53.6 GF.                       |
| ** TOTALS       | 53.6      | 5.6% |                                                         |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                  |     |        | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |
|------|----------------------------------------------------------------------------------------------|-----|--------|-------------------|--------|------------------|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                                                          | PPT | TOTAL  | GEN FUND          | OTHER  | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 3185 | TRANSFER FEDERAL WIC FUNDS TO STATE HEALTH SERVICES/WIC TO CONFORM WITH FEDERAL REQUIREMENTS |     |        |                   |        |                  |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                          | 0.0 | -135.1 | 0.0               | -135.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.1 | 0.0 |  |
| GOV: | 0.0                                                                                          | 0.0 | -135.1 | 0.0               | -135.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -135.1 | 0.0 |  |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |
|------|----------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                        | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4577 | REDUCE PUBLIC HEALTH GRANT |     |       |                   |       |                  |     |     |     |     |     |       |     |  |
| AGY: | 0.0                        | 0.0 | -53.6 | -53.6             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53.6 | 0.0 |  |
| GOV: | 0.0                        | 0.0 | -53.6 | -53.6             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -53.6 | 0.0 |  |

03-06-87-03-00 (0-00-25071-0979 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

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

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 292.7            | 292.7            |                 |                  | 292.7            | 277.3            | 277.3            | 277.3           | 295.5         | 295.5          | 295.5         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 292.7            | 292.7            |                 |                  | 292.7            | 277.3            | 277.3            | 277.3           | 295.5         | 295.5          | 295.5         |               |      |
| 1004 GEN FUND             | 292.7            | 40.7             |                 |                  | 40.7             | 25.3             | 25.3             |                 | 31.3          | 31.3           | 31.3          |               |      |
| 1006 GF/MHTIA             |                  | 252.0            |                 |                  | 252.0            | 252.0            | 277.3            | 264.2           | 264.2         | 264.2          |               |               |      |
| 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 16:31 6/04/91

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

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$295.5) VERSUS GOV AMD (\$277.3)           |
|-----------------|-----------|------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 18.2      | 6.6% | RESTORE 5.3% REDUCTION \$15.4 GF. ADD 5.5% COLA \$2.8 GF/MHTIA. |
| ** TOTALS       | 18.2      | 6.6% |                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$15.9 GF, &lt;\$15.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT YUKON-KUSKOKWIM HEALTH CORP. AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$295.5) VERSUS GOV AMD (\$277.3)          |
|-----------------|-----------|------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 18.2      | 6.6% | RESTORE 5.3% REDUCTION \$15.4 GF. ADD 5.5% COLA \$2.8 GF/MHTIA. |
| ** TOTALS       | 18.2      | 6.6% |                                                                 |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$15.9 GF, &lt;\$15.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT YUKON-KUSKOKWIM HEALTH CORP. AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$295.5) VERSUS GOV AMD (\$277.3)           |
|-----------------|-----------|------|-----------------------------------------------------------------|
| 07 GRANTS, CLMS | 18.2      | 6.6% | RESTORE 5.3% REDUCTION \$15.4 GF. ADD 5.5% COLA \$2.8 GF/MHTIA. |
| ** TOTALS       | 18.2      | 6.6% |                                                                 |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH AUDIT \$15.9 GF, &lt;\$15.9&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT YUKON-KUSKOKWIM HEALTH CORP. AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                     | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|---------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                             | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 4579 | REDUCE ALCOHOL/DRUG ABUSE GRANT |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                             | 0.0               | -15.4 | -15.4    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.4 | 0.0 |
| GOV: | 0.0                             | 0.0               | -15.4 | -15.4    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.4 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|--------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                    | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5032 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 |



03-06-87-05-00 (0-00-25073-0980 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP  
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. |      |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 07 GRANTS, CLMS           | 436.9                       | 583.0            |                 |                  | 583.0            | 552.3            | 552.3            | 583.0           | 663.8         | 663.8          | 663.8         |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| ** TOTAL EXPEND           | 436.9                       | 583.0            |                 |                  | 583.0            | 552.3            | 552.3            | 583.0           | 663.8         | 663.8          | 663.8         |      |
| 1006 GF/MHTIA             | 436.9                       | 583.0            |                 |                  | 583.0            | 552.3            | 552.3            | 583.0           | 663.8         | 663.8          | 663.8         |      |
| 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 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP  
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$663.8) VERSUS GOV AMD (\$583.0)                                                                                 |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 80.8      | 13.9% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$56.8 GF/MHTIA. ADD 5.5% COLA \$24.0 GF/MHTIA. |
| ** TOTALS       | 80.8      | 13.9% |                                                                                                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$663.8) VERSUS GOV AMD (\$583.0)                                                                                |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 80.8      | 13.9% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$56.8 GF/MHTIA. ADD 5.5% COLA \$24.0 GF/MHTIA. |
| ** TOTALS       | 80.8      | 13.9% |                                                                                                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$663.8) VERSUS GOV AMD (\$583.0)                                                                                 |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 80.8      | 13.9% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES FROM COMMUNITY MENTAL HEALTH GRANTS \$56.8 GF/MHTIA. ADD 5.5% COLA \$24.0 GF/MHTIA. |
| ** TOTALS       | 80.8      | 13.9% |                                                                                                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |  |
|------|----------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                        | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4581 | REDUCE MENTAL HEALTH GRANT |     |       |                   |       |                  |     |     |     |     |     |       |     |  |
| AGY: | 0.0                        | 0.0 | -30.7 | -30.7             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.7 | 0.0 |  |
| GOV: | 0.0                        | 0.0 | -30.7 | -30.7             | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.7 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |      |     |
|------|-----------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|------|-----|
| WHO: | PFT                               | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700  | 800 |
| 5300 | RESTORE MENTAL HEALTH GRANT FUNDS |                   |       |          |                  |     |     |     |     |     |     |      |     |
| AGY: | 0.0                               | 0.0               | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                               | 0.0               | 30.7  | 30.7     | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.7 | 0.0 |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| NURSING                             | 12746.0  |          | 13364.7  | 12593.7  | 12207.0  | 13244.7 | 13725.0 | 13725.0 | 13725.0 |       |
| WOMEN, INFANTS AND CHILDREN         | 7657.3   |          | 7668.9   | 8049.6   | 8035.5   | 8045.2  | 8049.6  | 8049.6  | 8049.6  |       |
| MATERNAL, CHILD, & FAMILY HLTH      | 6618.3   |          | 6556.1   | 5919.8   | 5866.0   | 5872.2  | 6219.8  | 6219.8  | 6219.8  | 107.8 |
| LABORATORY SERVICES                 | 2299.4   |          | 2244.2   | 2310.0   | 2274.9   | 2265.8  | 2310.0  | 2452.0  | 2452.0  |       |
| PUBLIC HEALTH ADMIN SVCS            | 1305.6   |          | 1325.3   | 1788.4   | 1757.2   | 1828.8  | 1817.6  | 1817.6  | 1817.6  | 222.0 |
| EPIDEMIOLOGY                        | 2919.8   |          | 2971.2   | 3423.6   | 3365.9   | 3378.8  | 3463.6  | 3463.6  | 3463.6  | 253.2 |
| EMS TRAINING & LICENSING            | 966.9    |          | 982.4    | 1030.2   | 1013.3   | 1013.2  | 1030.2  | 1030.2  | 1030.2  |       |
| AIDS SERVICES                       | 1496.7   |          | 1515.9   | 1426.9   | 1403.7   | 1468.5  | 1595.9  | 1595.9  | 1595.9  |       |
| BUREAU OF VITAL STATISTICS          | 908.7    |          | 933.1    | 1169.5   | 1143.8   | 1156.9  | 1169.5  | 1169.5  | 1169.5  |       |
| POST MORTEM EXAMINATIONS            |          |          |          |          |          | 696.0   | 696.0   | 696.0   | 696.0   |       |
| ** TOTAL                            | 36918.7  |          | 37561.8  | 37711.7  | 37067.3  | 38970.1 | 40077.2 | 40219.2 | 40219.2 | 583.0 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 0.4%     | -1.3%    | 3.7%    | 6.7%    | 7.1%    | 7.1%    |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 16096.8  |          | 16928.1  | 18448.5  | 18035.2  | 18139.2 | 18733.5 | 18733.5 | 18733.5 | 93.8  |
| TRAVEL                              | 1104.9   |          | 1091.9   | 1218.3   | 1069.2   | 1121.0  | 1194.2  | 1194.2  | 1194.2  | 5.0   |
| CONTRACTUAL                         | 4835.1   |          | 4825.0   | 3272.1   | 3242.1   | 4938.9  | 5419.5  | 5419.5  | 5419.5  |       |
| COMMODITIES                         | 7194.1   |          | 7029.0   | 7025.9   | 7023.9   | 7024.1  | 7049.1  | 7191.1  | 7191.1  | 254.7 |
| EQUIPMENT                           | 213.5    |          | 213.5    | 153.4    | 153.4    | 153.4   | 153.4   | 153.4   | 153.4   | 7.5   |
| GRANTS, CLMS                        | 6974.3   |          | 6974.3   | 7093.5   | 7043.5   | 7093.5  | 7027.5  | 7027.5  | 7027.5  | 222.0 |
| MISC.                               | 500.0    |          | 500.0    | 500.0    | 500.0    | 500.0   | 500.0   | 500.0   | 500.0   |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 12543.6  |          | 12616.7  | 13342.7  | 13246.0  | 13392.7 | 13392.7 | 13392.7 | 13392.7 |       |
| G/F MATCH                           | 379.5    |          | 379.5    | 379.5    | 378.5    | 379.5   | 379.5   | 379.5   | 379.5   |       |
| GENERAL FUND                        | 21949.5  |          | 22493.2  | 21455.8  | 20957.3  | 22664.2 | 23771.3 | 23913.3 | 23913.3 | 583.0 |
| OTHER FUNDS                         | 2046.1   |          | 2072.4   | 2533.7   | 2485.5   | 2533.7  | 2533.7  | 2533.7  | 2533.7  |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -4.5%    | -6.7%    | 0.7%    | 5.6%    | 6.2%    | 6.2%    |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 335.0    |          | 335.0    | 343.0    | 342.0    | 336.0   | 349.0   | 350.0   | 350.0   | 2.0   |
| PART TIME                           | 33.0     |          | 33.0     | 33.0     | 33.0     | 31.0    | 32.0    | 32.0    | 32.0    |       |
| TEMPORARY                           | 7.0      |          | 6.0      | 6.0      | 6.0      | 6.0     | 6.0     | 6.0     | 6.0     |       |
| STAFF MONTHS                        | 4196.9   |          | 4193.9   | 4289.9   | 4277.9   | 4201.9  | 4356.9  | 4365.9  | 4365.9  | 24.0  |

04-06-02-05-00 (0-06-22611-0288 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: NURSING

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 7755.4                      | 7919.8           |                 |                  | 8538.5           | 9201.0           | 8972.6           | 9001.1          | 9155.7        | 9155.7         | 9155.7        |               |      |
| 02 TRAVEL                 | 446.4                       | 463.6            |                 |                  | 463.6            | 493.6            | 417.3            | 426.5           | 463.6         | 463.6          | 463.6         |               |      |
| 03 CONTRACTUAL            | 2632.7                      | 2758.3           |                 |                  | 2758.3           | 1294.2           | 1264.2           | 2264.2          | 2552.8        | 2552.8         | 2552.8        |               |      |
| 04 COMMODITIES            | 144.6                       | 148.4            |                 |                  | 148.4            | 150.4            | 148.4            | 148.4           | 148.4         | 148.4          | 148.4         |               |      |
| 05 EQUIPMENT              | 11.0                        | 51.4             |                 |                  | 51.4             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1334.8                      | 1404.5           |                 |                  | 1404.5           | 1454.5           | 1404.5           | 1404.5          | 1404.5        | 1404.5         | 1404.5        |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 12324.9                     | 12746.0          |                 |                  | 13364.7          | 12593.7          | 12207.0          | 13244.7         | 13725.0       | 13725.0        | 13725.0       |               |      |
| 1002 FED RCPTS            | 253.8                       | 253.8            |                 |                  | 258.7            | 1.5              | 1.5              | 1.5             | 1.5           | 1.5            | 1.5           |               |      |
| 1003 G/F MATCH            | 92.1                        | 92.1             |                 |                  | 92.1             | 92.1             | 91.8             | 92.1            | 92.1          | 92.1           | 92.1          |               |      |
| 1004 GEN FUND             | 10175.7                     | 10286.2          |                 |                  | 10875.2          | 10106.9          | 9763.8           | 10758.4         | 11238.2       | 11238.2        | 11238.2       |               |      |
| 1005 GF/PRGM              | 137.0                       | 137.0            |                 |                  | 137.0            | 137.0            | 136.5            | 136.5           | 137.0         | 137.0          | 137.0         |               |      |
| 1007 I/A RCPTS            | 1666.3                      | 1976.9           |                 |                  | 2001.7           | 2256.2           | 2213.4           | 2256.2          | 2256.2        | 2256.2         | 2256.2        |               |      |
| 15 FULL TIME              | 159.0                       | 164.0            |                 |                  | 164.0            | 165.0            | 164.0            | 162.0           | 164.0         | 164.0          | 164.0         |               |      |
| 16 PART TIME              | 19.0                        | 19.0             |                 |                  | 19.0             | 19.0             | 19.0             | 17.0            | 19.0          | 19.0           | 19.0          |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 2005.0                      | 2060.5           |                 |                  | 2060.5           | 2072.5           | 2060.5           | 2028.5          | 2060.5        | 2060.5         | 2060.5        |               |      |

04-06-02-05-00 (0-06-22611-0288 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: NURSING

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$13,725.0) VERSUS GOV AMD (\$13,244.7)                                                                                                                                                                                      |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 154.6     | 1.7%  | DISALLOW HEALTH BENEFITS REDUCTION \$26.1 GF, DISALLOW PERSONAL SERVICES REDUCTION \$148.7 GF, DISALLOW TRANSFERS FROM EPIDEMIOLOGY <\$10.6> GF, EMS TRAINING & LICENSING <\$5.5> GF, AIDS SERVICES <\$2.8> GF, AND VITAL STATISTICS <\$1.3> GF. |
| 02 TRAVEL      | 37.1      | 8.7%  | DISALLOW TRAVEL REDUCTION \$36.6 GF, \$0.5 GF/PRGM.                                                                                                                                                                                              |
| 03 CONTRACTUAL | 288.6     | 12.7% | RESTORE FUNDING TO HOMEMAKER PROGRAM \$288.6 GF.                                                                                                                                                                                                 |
| ** TOTALS      | 480.3     | 3.6%  |                                                                                                                                                                                                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ADMINISTRATIVE COSTS BY ACTIVELY PURSUING CONSOLIDATION OF HOME HEALTH CARE, HOMEMAKER, AND PERSONAL CARE ATTENDANT SERVICES AND THAT SERVICE LEVEL BE MAINTAINED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$13,725.0) VERSUS GOV AMD (\$13,244.7)                                                                                                                                                                                     |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 154.6     | 1.7%  | DISALLOW HEALTH BENEFITS REDUCTION \$26.1 GF, DISALLOW PERSONAL SERVICES REDUCTION \$148.7 GF, DISALLOW TRANSFERS FROM EPIDEMIOLOGY <\$10.6> GF, EMS TRAINING & LICENSING <\$5.5> GF, AIDS SERVICES <\$2.8> GF, AND VITAL STATISTICS <\$1.3> GF. |
| 02 TRAVEL      | 37.1      | 8.7%  | DISALLOW TRAVEL REDUCTION \$36.6 GF, \$0.5 GF/PRGM.                                                                                                                                                                                              |
| 03 CONTRACTUAL | 288.6     | 12.7% | RESTORE FUNDING TO HOMEMAKER PROGRAM \$288.6 GF.                                                                                                                                                                                                 |
| ** TOTALS      | 480.3     | 3.6%  |                                                                                                                                                                                                                                                  |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ADMINISTRATIVE COSTS BY ACTIVELY PURSUING CONSOLIDATION OF HOME HEALTH CARE, HOMEMAKER, AND PERSONAL CARE ATTENDANT SERVICES AND THAT SERVICE LEVEL BE MAINTAINED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$13,725.0) VERSUS GOV AMD (\$13,244.7)                                                                                                                                                                                      |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 154.6     | 1.7%  | DISALLOW HEALTH BENEFITS REDUCTION \$26.1 GF, DISALLOW PERSONAL SERVICES REDUCTION \$148.7 GF, DISALLOW TRANSFERS FROM EPIDEMIOLOGY <\$10.6> GF, EMS TRAINING & LICENSING <\$5.5> GF, AIDS SERVICES <\$2.8> GF, AND VITAL STATISTICS <\$1.3> GF. |
| 02 TRAVEL      | 37.1      | 8.7%  | DISALLOW TRAVEL REDUCTION \$36.6 GF, \$0.5 GF/PRGM.                                                                                                                                                                                              |
| 03 CONTRACTUAL | 288.6     | 12.7% | RESTORE FUNDING TO HOMEMAKER PROGRAM \$288.6 GF.                                                                                                                                                                                                 |
| ** TOTALS      | 480.3     | 3.6%  |                                                                                                                                                                                                                                                  |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ADMINISTRATIVE COSTS BY ACTIVELY PURSUING CONSOLIDATION OF HOME HEALTH CARE, HOMEMAKER, AND PERSONAL CARE ATTENDANT SERVICES AND THAT SERVICE LEVEL BE MAINTAINED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                             |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------|-----|-------------------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                     | PPT | TOTAL             | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1855 | PUBLIC HEALTH NURSE SALARIES--SEC. 17(B), CH. 45/SLA 90 |     |                   |          |                  |       |     |     |     |     |     |     |     |  |
| 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 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45   |     |                   |          |                  |       |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                     | 0.0 | 264.3             | 234.6    | 29.7             | 264.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                     | 0.0 | 264.3             | 234.6    | 29.7             | 264.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                                     |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |      |     |       |     |     |     |  |
|------|-------------------------------------------------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|------|-----|-------|-----|-----|-----|--|
| WHO: | PFT                                                                                             | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300  | 400 | 500   | 600 | 700 | 800 |  |
| 2019 | OBRA '89: DELETE FY91 NEW POSITIONS EQUIPMENT, OTHER EQUIPMENT & ONE-TIME MANUAL REVISION COSTS |     |                   |          |                  |     |     |      |     |       |     |     |     |  |
| AGY: | 0.0                                                                                             | 0.0 | -56.9             | 0.0      | -56.9            | 0.0 | 0.0 | -5.5 | 0.0 | -51.4 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                             | 0.0 | -56.9             | 0.0      | -56.9            | 0.0 | 0.0 | -5.5 | 0.0 | -51.4 | 0.0 | 0.0 | 0.0 |  |

|      |        |                           |       |       |      |       |     |     |     |     |     |     |     |     |
|------|--------|---------------------------|-------|-------|------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 | PERSONAL SERVICES 5% COLA |       |       |      |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0    | 0.0                       | 417.2 | 369.9 | 47.3 | 417.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0    | 0.0                       | 417.2 | 369.9 | 47.3 | 417.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                            | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3187 | TRANSFER FEDERAL FUNDS TO MATERNAL CHILD & FAMILY HEALTH TO REPLACE GF (SEE RN 3189)   | AGY: | 0.0 | 0.0 | -39.1             | 0.0   | -39.1    | -39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                                        | GOV: | 0.0 | 0.0 | -39.1             | 0.0   | -39.1    | -39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3189 | TRANSFER IN GF FROM MATERNAL, CHILD & FAMILY HEALTH TO REPLACE FED FUNDS (SEE RN 3187) | AGY: | 0.0 | 0.0 | 39.1              | 39.1  | 0.0      | 39.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                                        | GOV: | 0.0 | 0.0 | 39.1              | 39.1  | 0.0      | 39.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                        | WHO: | PFT  | PPT | AGENCY / GOVERNOR | TOTAL   | GEN FUND | OTHER  | 100   | 200     | 300 | 400 | 500 | 600 | 700  | 800 |
|------|----------------------------------------------------------------------------------------------------|------|------|-----|-------------------|---------|----------|--------|-------|---------|-----|-----|-----|-----|------|-----|
| 4101 | DECREMENT OF TITLE XIX FEDERAL FUNDS FOR CASE MGT--CONSOLIDATE FEDERAL FUNDS IN MEDICAL ASSISTANCE | AGY: | -3.0 | 0.0 | -225.7            | 0.0     | -225.7   | -198.3 | -27.4 | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
|      |                                                                                                    | GOV: | -3.0 | 0.0 | -225.7            | 0.0     | -225.7   | -198.3 | -27.4 | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4583 | ELIMINATE HOMEMAKER SERVICES                                                                       | AGY: | 0.0  | 0.0 | -1488.6           | -1488.6 | 0.0      | 0.0    | 0.0   | -1488.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
|      |                                                                                                    | GOV: | 0.0  | 0.0 | -1488.6           | -1488.6 | 0.0      | 0.0    | 0.0   | -1488.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4769 | CASE MANAGEMENT FOR HEALTHY BABY PROGRAM--3 PFT POSITIONS & SUPPORT--I/A RECEIPTS                  | AGY: | 3.0  | 0.0 | 225.7             | 0.0     | 225.7    | 198.3  | 27.4  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
|      |                                                                                                    | GOV: | 3.0  | 0.0 | 225.7             | 0.0     | 225.7    | 198.3  | 27.4  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4770 | REDUCE PERSONAL SERVICES UNDERFUNDING TO MAXIMUM ALLOWABLE LEVEL                                   | AGY: | 0.0  | 0.0 | 200.0             | 154.0   | 46.0     | 200.0  | 0.0   | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
|      |                                                                                                    | GOV: | 0.0  | 0.0 | 200.0             | 154.0   | 46.0     | 200.0  | 0.0   | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4772 | STAFF TRAINING & COMPUTER MAINTENANCE FOR RECORDS AND PATIENT MANAGEMENT SYSTEMS--1 PFT POSITION   | AGY: | 1.0  | 0.0 | 157.3             | 157.3   | 0.0      | 45.3   | 30.0  | 30.0    | 2.0 | 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  | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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  | 0.0 |
|      |                                                                                                    | GOV: | 0.0  | 0.0 | -183.1            | -148.7  | -34.4    | -183.1 | 0.0   | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                       | 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 | -46.3             | -37.9   | -8.4     | 0.0    | -46.3 | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5023 | PROVIDE ADULT PROTECTION HOMEMAKER SERVICES TO AT RISK ADULTS                                 |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 1000.0    | 1000.0   | 0.0   | 0.0   | 0.0 | 1000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 1000.0    | 1000.0   | 0.0   | 0.0   | 0.0 | 1000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5059 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM EPIDEMIOLOGY TO REDUCE V&T                   |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 10.6      | 10.6     | 0.0   | 10.6  | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 10.6      | 10.6     | 0.0   | 10.6  | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5065 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM EMS TRAINING TO REDUCE V&T                   |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 5.5       | 5.5      | 0.0   | 5.5   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 5.5       | 5.5      | 0.0   | 5.5   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5069 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM AIDS SERVICES TO REDUCE V&T                  |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 2.8       | 2.8      | 0.0   | 2.8   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 2.8       | 2.8      | 0.0   | 2.8   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5071 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM VITAL STATISTICS TO REDUCE V&T               |                   |           |          |       |       |     |        |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 1.3       | 1.3      | 0.0   | 1.3   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 1.3       | 1.3      | 0.0   | 1.3   | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5075 | DELETE 2 PFT POSITIONS AND CHANGE ONE PFT TO PPT TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS     |                   |           |          |       |       |     |        |     |     |     |     |     |
| 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 |
| 5077 | RECLASSIFY 2 PPT POSITIONS TO PROVIDE 1 PFT ADMINISTRATIVE ASSISTANT SUPPORT TO NURSING STAFF |                   |           |          |       |       |     |        |     |     |     |     |     |
| 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 |
| 5400 | RESTORE IA RECEIPTS TO PERSONAL SERVICES                                                      |                   |           |          |       |       |     |        |     |     |     |     |     |
| 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               | 34.4      | 0.0      | 34.4  | 34.4  | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE GF MATCH, GF PROGRAM AND IA RECEIPTS TO TRAVEL                                        |                   |           |          |       |       |     |        |     |     |     |     |     |
| 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               | 9.2       | 0.8      | 8.4   | 0.0   | 9.2 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -26.1     | -26.1    | 0.0   | -26.1 | 0.0 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



I

-

"

04-06-02-11-00 (0-00-22612-1013 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 356.9                       | 391.0            |                 |                  | 402.6            | 421.1            | 412.7            | 417.0           | 421.1         | 421.1          | 421.1         |               |      |
| 02 TRAVEL                 | 28.0                        | 56.3             |                 |                  | 56.3             | 56.3             | 50.6             | 56.0            | 56.3          | 56.3           | 56.3          |               |      |
| 03 CONTRACTUAL            | 78.2                        | 110.3            |                 |                  | 110.3            | 110.3            | 110.3            | 110.3           | 110.3         | 110.3          | 110.3         |               |      |
| 04 COMMODITIES            | 5454.9                      | 5615.1           |                 |                  | 5615.1           | 5615.1           | 5615.1           | 5615.1          | 5615.1        | 5615.1         | 5615.1        |               |      |
| 05 EQUIPMENT              | 39.7                        | 41.0             |                 |                  | 41.0             | 41.0             | 41.0             | 41.0            | 41.0          | 41.0           | 41.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1139.8                      | 1443.6           |                 |                  | 1443.6           | 1805.8           | 1805.8           | 1805.8          | 1805.8        | 1805.8         | 1805.8        |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 7097.5                      | 7657.3           |                 |                  | 7668.9           | 8049.6           | 8035.5           | 8045.2          | 8049.6        | 8049.6         | 8049.6        |               |      |
| 1002 FED RCPTS            | 5584.5                      | 6549.4           |                 |                  | 6561.0           | 6941.7           | 6928.4           | 6941.7          | 6941.7        | 6941.7         | 6941.7        |               |      |
| 1004 GEN FUND             | 1018.0                      | 467.9            |                 |                  | 467.9            | 467.9            | 467.6            | 463.5           | 467.9         | 467.9          | 467.9         |               |      |
| 1005 GF/PRGM              | 495.0                       | 640.0            |                 |                  | 640.0            | 640.0            | 639.5            | 640.0           | 640.0         | 640.0          | 640.0         |               |      |
| 15 FULL TIME              | 10.0                        | 9.0              |                 |                  | 9.0              | 9.0              | 9.0              | 9.0             | 9.0           | 9.0            | 9.0           |               |      |
| 16 PART TIME              | 1.0                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 126.0                       | 106.0            |                 |                  | 106.0            | 106.0            | 106.0            | 106.0           | 106.0         | 106.0          | 106.0         |               |      |

04-06-02-11-00 (0-00-22612-1013 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31

6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$8,049.6) VERSUS GOV AMD (\$8,045.2) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 1.0% | DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$4.1 GF.        |
| 02 TRAVEL      | 0.3       | 0.5% | DISALLOW TRAVEL REDUCTION \$0.3 GF.                       |
| ** TOTALS      | 4.4       | 0.1% |                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$8,049.6) VERSUS GOV AMD (\$8,045.2) |
|----------------|-----------|------|------------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 1.0% | DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$4.1 GF.         |
| 02 TRAVEL      | 0.3       | 0.5% | DISALLOW TRAVEL REDUCTION \$0.3 GF.                        |
| ** TOTALS      | 4.4       | 0.1% |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$8,049.6) VERSUS GOV AMD (\$8,045.2) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 4.1       | 1.0% | DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$4.1 GF.        |
| 02 TRAVEL      | 0.3       | 0.5% | DISALLOW TRAVEL REDUCTION \$0.3 GF.                       |
| ** TOTALS      | 4.4       | 0.1% |                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 11.6  | 0.0              | 11.6  | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 11.6  | 0.0              | 11.6  | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 18.5  | 0.0      | 18.5             | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 18.5  | 0.0      | 18.5             | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |
|------|------------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                                                                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 3191 | TRANSFER IN FEDERAL WIC FUNDS FROM SEARHC/PUBLIC HEALTH TO CONFORM TO FEDERAL REQUIREMENTS           |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                                  | 0.0               | 140.5 | 0.0      | 140.5            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 140.5 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 140.5 | 0.0      | 140.5            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 140.5 | 0.0 |
| 3193 | TRANSFER IN FEDERAL WIC FUNDS FROM NORTON SOUND/PUBLIC HEALTH TO CONFORM TO FEDERAL REQUIREMENTS     |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                                  | 0.0               | 86.6  | 0.0      | 86.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.6  | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 86.6  | 0.0      | 86.6             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.6  | 0.0 |
| 3195 | TRANSFER IN FEDERAL WIC FUNDS FROM Y-K HEALTH CORP./PUBLIC HEALTH TO CONFORM TO FEDERAL REQUIREMENTS |                   |       |          |                  |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                                  | 0.0               | 135.1 | 0.0      | 135.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.1 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 135.1 | 0.0      | 135.1            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.1 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |      |     |     |     |     |     |     |
|------|------------------------------------------|-------------------|-------|----------|------------------|------|------|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200  | 300 | 400 | 500 | 600 | 700 | 800 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -8.4  | 0.0      | -8.4             | -8.4 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%             |                   |       |          |                  |      |      |     |     |     |     |     |     |
| 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               | -5.7  | -0.8     | -4.9             | 0.0  | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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

5095 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO PUBLIC HEALTH ADMIN TO REDUCE V&T

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -4.1 | -4.1 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -4.1 | -4.1 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5400 RESTORE FEDERAL RECEIPTS TO PERSONAL SERVICES

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 8.4 | 0.0 | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND PROGRAM RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 5.4 | 0.5 | 4.9 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-02-12-00 (0-06-22613-0290 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: MATERNAL, CHILD, & FAMILY HLTH

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1632.2                      | 2033.0           |                 |                  | 2056.8           | 1959.5           | 1920.3           | 1920.2          | 2229.5        | 2229.5         | 2229.5        | 93.8          |      |
| 02 TRAVEL                 | 119.8                       | 166.2            |                 |                  | 156.2            | 146.2            | 131.6            | 137.9           | 156.2         | 156.2          | 156.2         | 5.0           |      |
| 03 CONTRACTUAL            | 723.0                       | 887.8            |                 |                  | 881.8            | 730.8            | 730.8            | 730.8           | 816.8         | 816.8          | 816.8         |               |      |
| 04 COMMODITIES            | 114.0                       | 188.0            |                 |                  | 118.0            | 118.0            | 118.0            | 118.0           | 118.0         | 118.0          | 118.0         | 1.5           |      |
| 05 EQUIPMENT              | 139.1                       | 19.5             |                 |                  | 19.5             | 19.5             | 19.5             | 19.5            | 19.5          | 19.5           | 19.5          | 7.5           |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 2528.3                      | 3323.8           |                 |                  | 3323.8           | 2945.8           | 2945.8           | 2945.8          | 2879.8        | 2879.8         | 2879.8        |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 5256.4                      | 6618.3           |                 |                  | 6556.1           | 5919.8           | 5866.0           | 5872.2          | 6219.8        | 6219.8         | 6219.8        | 107.8         |      |
| 1002 FED RCPTS            | 1708.1                      | 2309.0           |                 |                  | 2321.0           | 2001.3           | 1987.8           | 2001.3          | 2001.3        | 2001.3         | 2001.3        |               |      |
| 1003 G/F MATCH            | 287.4                       | 287.4            |                 |                  | 287.4            | 287.4            | 286.7            | 287.4           | 287.4         | 287.4          | 287.4         |               |      |
| 1004 GEN FUND             | 3111.5                      | 3756.5           |                 |                  | 3677.8           | 3345.7           | 3310.4           | 3298.9          | 3645.7        | 3645.7         | 3645.7        | 107.8         |      |
| 1005 GF/PRGM              | 145.0                       | 265.4            |                 |                  | 269.9            | 285.4            | 281.1            | 284.6           | 285.4         | 285.4          | 285.4         |               |      |
| 1007 I/A RCPTS            | 4.4                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 39.0                        | 43.0             |                 |                  | 43.0             | 38.0             | 38.0             | 37.0            | 43.0          | 43.0           | 43.0          | 2.0           |      |
| 16 PART TIME              | 3.0                         | 6.0              |                 |                  | 6.0              | 6.0              | 6.0              | 5.0             | 6.0           | 6.0            | 6.0           |               |      |
| 17 TEMPORARY              |                             | 1.0              |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 453.0                       | 532.3            |                 |                  | 529.3            | 469.3            | 469.3            | 451.3           | 529.3         | 529.3          | 529.3         | 24.0          |      |

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

FISCAL NOTES: SB 170 \$107.8

NEW LEGISLATION...

SB 170

TEEN PREGNANCY PREVENTION

04-06-02-12-00 (0-06-22613-0290 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: MATERNAL, CHILD, & FAMILY HLTH

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$6,219.8) VERSUS GOV AMD (\$5,872.2)                                                                                                                                            |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 309.3     | 16.1% | DISALLOW HEALTH BENEFITS REDUCTION \$5.2 GF, \$0.8 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$27.0 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$6.3 GF, RESTORE AUDIOLOGY PROGRAM \$270.0 GF. |
| 02 TRAVEL       | 18.3      | 13.3% | DISALLOW TRAVEL REDUCTION \$8.3 GF, RESTORE AUDIOLOGY PROGRAM \$10.0 GF.                                                                                                                             |
| 03 CONTRACTUAL  | 86.0      | 11.8% | RESTORE AUDIOLOGY PROGRAM \$86.0 GF.                                                                                                                                                                 |
| 07 GRANTS, CLMS | -66.0     | -2.2% | TRANSFER PREMATERNAL HOME GRANT TO NORTON SOUND PUBLIC HEALTH SERVICES (\$66.0) GF.                                                                                                                  |
| ** TOTALS       | 347.6     | 5.9%  |                                                                                                                                                                                                      |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$6,219.8) VERSUS GOV AMD (\$5,872.2)                                                                                                                                           |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 309.3     | 16.1% | DISALLOW HEALTH BENEFITS REDUCTION \$5.2 GF, \$0.8 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$27.0 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$6.3 GF, RESTORE AUDIOLOGY PROGRAM \$270.0 GF. |
| 02 TRAVEL       | 18.3      | 13.3% | DISALLOW TRAVEL REDUCTION \$8.3 GF, RESTORE AUDIOLOGY PROGRAM \$10.0 GF.                                                                                                                             |
| 03 CONTRACTUAL  | 86.0      | 11.8% | RESTORE AUDIOLOGY PROGRAM \$86.0 GF.                                                                                                                                                                 |
| 07 GRANTS, CLMS | -66.0     | -2.2% | TRANSFER PREMATERNAL HOME GRANT TO NORTON SOUND PUBLIC HEALTH SERVICES (\$66.0) GF.                                                                                                                  |
| ** TOTALS       | 347.6     | 5.9%  |                                                                                                                                                                                                      |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$6,219.8) VERSUS GOV AMD (\$5,872.2)                                                                                                                                            |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 309.3     | 16.1% | DISALLOW HEALTH BENEFITS REDUCTION \$5.2 GF, \$0.8 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$27.0 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$6.3 GF, RESTORE AUDIOLOGY PROGRAM \$270.0 GF. |
| 02 TRAVEL       | 18.3      | 13.3% | DISALLOW TRAVEL REDUCTION \$8.3 GF, RESTORE AUDIOLOGY PROGRAM \$10.0 GF.                                                                                                                             |
| 03 CONTRACTUAL  | 86.0      | 11.8% | RESTORE AUDIOLOGY PROGRAM \$86.0 GF.                                                                                                                                                                 |
| 07 GRANTS, CLMS | -66.0     | -2.2% | TRANSFER PREMATERNAL HOME GRANT TO NORTON SOUND PUBLIC HEALTH SERVICES (\$66.0) GF.                                                                                                                  |
| ** TOTALS       | 347.6     | 5.9%  |                                                                                                                                                                                                      |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |       |      |       |     |     |     |     |
|------|-------------------------------------------------------|-------------------|--------|----------|------------------|-------|-------|------|-------|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200   | 300  | 400   | 500 | 600 | 700 | 800 |
| 1033 | DRUG & ALCOHOL PREVALENCE STUDY (31/7)                |                   |        |          |                  |       |       |      |       |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | -124.5 | -124.5   | 0.0              | -38.5 | -10.0 | -6.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | -124.5 | -124.5   | 0.0              | -38.5 | -10.0 | -6.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |        |          |                  |       |       |      |       |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 62.3   | 50.3     | 12.0             | 62.3  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 62.3   | 50.3     | 12.0             | 62.3  | 0.0   | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 99.4  | 80.2     | 19.2             | 99.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 99.4  | 80.2     | 19.2             | 99.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |       |     |     |     |     |     |
|------|------------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 3197 | REDUCE CONTRACTUAL FUNDING FOR ANCHORAGE PRE-NATAL SVCS & TRANSFER REDUCE PERSONAL SVCS UNDERFUNDING |                   |       |          |                  |       |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 65.0  | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 65.0  | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3199 | TRANSFER IN FEDERAL FUNDS FROM NURSING TO REPLACE GF (SEE RN 3201)                                   |                   |       |          |                  |       |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                  | 0.0               | 39.1  | 0.0      | 39.1             | 39.1  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | 39.1  | 0.0      | 39.1             | 39.1  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3201 | TRANSFER GF TO NURSING TO REPLACE FEDERAL FUNDS (SEE RN 3199)                                        |                   |       |          |                  |       |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                                  | 0.0               | -39.1 | -39.1    | 0.0              | -39.1 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | -39.1 | -39.1    | 0.0              | -39.1 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 | DELETE FEDERAL AUTHORITY FOR MOTHERS AIDE SERVICES & REDUCE FEDERAL BLOCK GRANT FUNDS              |     |                   |          |        |                  |       |       |     |     |     |        |     |
| AGY: | 0.0                                                                                                | 0.0 | -378.0            | 0.0      | -378.0 | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | -378.0 | 0.0 |
| GOV: | 0.0                                                                                                | 0.0 | -378.0            | 0.0      | -378.0 | 0.0              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | -378.0 | 0.0 |
| 4585 | ELIMINATE AUDIOLOGY SERVICES IN URBAN AREAS & REDUCE FAMILY PLANNING, NUTRITION & CASE MANAGEMENT  |     |                   |          |        |                  |       |       |     |     |     |        |     |
| AGY: | -5.0                                                                                               | 0.0 | -366.0            | -366.0   | 0.0    | -270.0           | -10.0 | -86.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | -5.0                                                                                               | 0.0 | -366.0            | -366.0   | 0.0    | -270.0           | -10.0 | -86.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4586 | ANNUALIZE PERSONAL SERVICES COSTS FOR FY 91 NEW POSITIONS--SPECIALITY CLINICS--GF/PROGRAM RECEIPTS |     |                   |          |        |                  |       |       |     |     |     |        |     |
| AGY: | 0.0                                                                                                | 0.0 | 8.3               | 8.3      | 0.0    | 8.3              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | 0.0                                                                                                | 0.0 | 8.3               | 8.3      | 0.0    | 8.3              | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -39.2             | -30.6    | -8.6   | -39.2            | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                       |     |                   |          |        |                  |       |       |     |     |     |        |     |
| 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 | -14.6             | -9.7     | -4.9   | 0.0              | -14.6 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                |      | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|--------------------------------------------------------------------------------------------|------|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                        | PPT  | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5087 | DELETE ONE PFT AND ONE PPT (ANCHORAGE) TO MAINTAIN V&T AT ACCEPTABLE LEVELS                |      |                   |          |       |                  |     |     |     |     |     |     |     |
| 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 |
| 5201 | TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO PUBLIC HEALTH ADMINISTRATION TO REDUCE V&T |      |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                        | 0.0  | -6.3              | -6.3     | 0.0   | -6.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                        | 0.0  | -6.3              | -6.3     | 0.0   | -6.3             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5400 | RESTORE FEDERAL AND GF PROGRAM RECEIPTS TO PERSONAL SERVICES                               |      |                   |          |       |                  |     |     |     |     |     |     |     |
| 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  | 12.2              | 3.6      | 8.6   | 12.2             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL, GF MATCH AND PROGRAM RECEIPTS TO TRAVEL                                   |      |                   |          |       |                  |     |     |     |     |     |     |     |
| 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  | 6.3               | 1.4      | 4.9   | 0.0              | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 | FY '92 HEALTH BENEFIT COST 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  | -6.0              | -6.0     | 0.0   | -6.0             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-02-15-00 (0-06-22614-0291 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (13)   |               |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|--------|---------------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |        | (11)<br>C. C. |
| 01 PERS. SERV.            | 1456.3                      | 1564.2           |                 |                  | 1613.0           | 1688.8           | 1655.0           | 1645.8          | 1688.8        | 1688.8         | 1688.8 |               |
| 02 TRAVEL                 | 18.2                        | 25.4             |                 |                  | 22.4             | 12.4             | 11.1             | 11.2            | 12.4          | 12.4           | 12.4   |               |
| 03 CONTRACTUAL            | 174.3                       | 248.1            |                 |                  | 243.1            | 254.1            | 254.1            | 254.1           | 254.1         | 254.1          | 254.1  |               |
| 04 COMMODITIES            | 370.2                       | 420.3            |                 |                  | 324.3            | 324.3            | 324.3            | 324.3           | 324.3         | 466.3          | 466.3  |               |
| 05 EQUIPMENT              | 33.8                        | 41.4             |                 |                  | 41.4             | 30.4             | 30.4             | 30.4            | 30.4          | 30.4           | 30.4   |               |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |        |               |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |        |               |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |        |               |
| ** TOTAL EXPEND           | 2052.8                      | 2299.4           |                 |                  | 2244.2           | 2310.0           | 2274.9           | 2265.8          | 2310.0        | 2452.0         | 2452.0 |               |
| 1002 FED RCPTS            | 36.0                        | 90.0             |                 |                  | 90.0             | 90.0             | 89.9             | 90.0            | 90.0          | 90.0           | 90.0   |               |
| 1004 GEN FUND             | 1938.3                      | 2122.4           |                 |                  | 2066.2           | 2140.3           | 2105.3           | 2096.1          | 2140.3        | 2282.3         | 2282.3 |               |
| 1005 GF/PRGM              | 42.0                        | 77.0             |                 |                  | 78.0             | 79.7             | 79.7             | 79.7            | 79.7          | 79.7           | 79.7   |               |
| 1007 I/A RCPTS            | 36.5                        | 10.0             |                 |                  | 10.0             |                  |                  |                 |               |                |        |               |
| 15 FULL TIME              | 34.0                        | 34.0             |                 |                  | 34.0             | 34.0             | 34.0             | 32.0            | 34.0          | 34.0           | 34.0   |               |
| 16 PART TIME              | 2.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 4.0             | 2.0           | 2.0            | 2.0    |               |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |        |               |
| 18 STAFF MONTHS           | 423.0                       | 423.0            |                 |                  | 423.0            | 423.0            | 423.0            | 411.0           | 423.0         | 423.0          | 423.0  |               |

04-06-02-15-00 (0-06-22614-0291 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$2,452.0) VERSUS GOV AMD (\$2,265.8)                                                                                       |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 43.0      | 2.6%  | DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$33.8 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$2.8 GF. |
| 02 TRAVEL      | 1.2       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.2 GF.                                                                                                             |
| 04 COMMODITIES | 142.0     | 43.8% | INCREASE CHLAMYDIA/GONORRHEA TESTING PROGRAM \$142.0 GF.                                                                                        |
| ** TOTALS      | 186.2     | 8.2%  |                                                                                                                                                 |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$2,452.0) VERSUS GOV AMD (\$2,265.8)                                                                                      |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 43.0      | 2.6%  | DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$33.8 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$2.8 GF. |
| 02 TRAVEL      | 1.2       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.2 GF.                                                                                                             |
| 04 COMMODITIES | 142.0     | 43.8% | INCREASE CHLAMYDIA/GONORRHEA TESTING PROGRAM \$142.0 GF.                                                                                        |
| ** TOTALS      | 186.2     | 8.2%  |                                                                                                                                                 |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$2,310.0) VERSUS GOV AMD (\$2,265.8)                                                                                       |
|----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 43.0      | 2.6%  | DISALLOW HEALTH BENEFITS REDUCTION \$6.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$33.8 GF, DISALLOW TRANSFER TO PUBLIC HEALTH ADMIN \$2.8 GF. |
| 02 TRAVEL      | 1.2       | 10.7% | DISALLOW TRAVEL REDUCTION \$1.2 GF.                                                                                                             |
| ** TOTALS      | 44.2      | 2.0%  |                                                                                                                                                 |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1117 ELIMINATE REMAINDER OF FY91 INCREMENT FOR CHLAMYDIA TESTING/INTERVENTION

|      |     |     |        |        |     |     |      |      |       |     |     |     |     |
|------|-----|-----|--------|--------|-----|-----|------|------|-------|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -104.0 | -104.0 | 0.0 | 0.0 | -3.0 | -5.0 | -96.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -104.0 | -104.0 | 0.0 | 0.0 | -3.0 | -5.0 | -96.0 | 0.0 | 0.0 | 0.0 | 0.0 |

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 48.8 | 48.8 | 0.0 | 48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 48.8 | 48.8 | 0.0 | 48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

| WHO:                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |      |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 75.8                       | 75.8     | 0.0   | 75.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 75.8                       | 75.8     | 0.0   | 75.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

| WHO:                                                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300  | 400 | 500   | 600 | 700 | 800 |
|-----------------------------------------------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|------|-----|-------|-----|-----|-----|
| 3203 TRANSFER FROM EQUIPMENT TO CONTRACTUAL FOR FEDERAL RADON PROJECT |     |     |                            |          |       |     |     |      |     |       |     |     |     |
| AGY:                                                                  | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 11.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                  | 0.0 | 0.0 | 0.0                        | 0.0      | 0.0   | 0.0 | 0.0 | 11.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                                          | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100   | 200   | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------------------------------------------------------------------------|-----|-----|----------------------------|----------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 4119 DECREASE I/A RECEIPTS (FROM MEDICAL ASSISTANCE) FOR MAMMOGRAPHY SERVICES |     |     |                            |          |       |       |       |     |     |     |     |     |     |
| AGY:                                                                          | 0.0 | 0.0 | -10.0                      | 0.0      | -10.0 | 0.0   | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                          | 0.0 | 0.0 | -10.0                      | 0.0      | -10.0 | 0.0   | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -33.8                      | -33.8    | 0.0   | -33.8 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                             |     |     |                            |          |       |       |       |     |     |     |     |     |     |
| 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 | -1.3                       | -1.2     | -0.1  | 0.0   | -1.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
|------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|

5093 REDUCE 2 POSITIONS FROM PFT TO PPT TO MAINTAIN V&T AT ACCEPTABLE LEVELS

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5203 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO PUBLIC HEALTH ADMINISTRATION TO REDUCE V&T

|      |     |     |      |      |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | -2.8 | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | -2.8 | -2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -6.4 | -6.4 | 0.0 | -6.4 | 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 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 461.0                       | 646.2            |                 |                  | 665.9            | 920.8            | 902.4            | 964.3           | 953.1         | 953.1          | 953.1         |               |      |
| 02 TRAVEL                 | 34.8                        | 41.4             |                 |                  | 41.4             | 126.8            | 114.0            | 122.7           | 122.7         | 122.7          | 122.7         |               |      |
| 03 CONTRACTUAL            | 53.1                        | 93.4             |                 |                  | 93.4             | 161.2            | 161.2            | 162.0           | 162.0         | 162.0          | 162.0         |               |      |
| 04 COMMODITIES            | 14.2                        | 12.6             |                 |                  | 12.6             | 22.6             | 22.6             | 22.8            | 22.8          | 22.8           | 22.8          |               |      |
| 05 EQUIPMENT              | 2.2                         | 12.0             |                 |                  | 12.0             | 22.0             | 22.0             | 22.0            | 22.0          | 22.0           | 22.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  | 35.0             | 35.0             | 35.0            | 35.0          | 35.0           | 35.0          | 222.0         |      |
| 08 MISC.                  |                             | 500.0            |                 |                  | 500.0            | 500.0            | 500.0            | 500.0           | 500.0         | 500.0          | 500.0         |               |      |
| ** TOTAL EXPEND           | 565.3                       | 1305.6           |                 |                  | 1325.3           | 1788.4           | 1757.2           | 1828.8          | 1817.6        | 1817.6         | 1817.6        | 222.0         |      |
| 1002 FED RCPTS            | 58.0                        | 696.1            |                 |                  | 699.8            | 1123.3           | 1108.8           | 1123.3          | 1123.3        | 1123.3         | 1123.3        |               |      |
| 1004 GEN FUND             | 507.3                       | 599.5            |                 |                  | 615.5            | 641.1            | 624.9            | 681.5           | 670.3         | 670.3          | 670.3         | 222.0         |      |
| 1005 GF/PRGM              |                             | 10.0             |                 |                  | 10.0             | 10.0             | 9.9              | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 1007 I/A RCPTS            |                             |                  |                 |                  |                  | 14.0             | 13.6             | 14.0            | 14.0          | 14.0           | 14.0          |               |      |
| 15 FULL TIME              | 11.0                        | 12.0             |                 |                  | 12.0             | 17.0             | 17.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  | 1.0              | 1.0              |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             | 6.0              |                 |                  | 6.0              | 6.0              | 6.0              | 6.0             | 6.0           | 6.0            | 6.0           |               |      |
| 18 STAFF MONTHS           | 132.0                       | 154.1            |                 |                  | 154.1            | 214.1            | 214.1            | 226.1           | 226.1         | 226.1          | 226.1         |               |      |

04-06-02-20-00 (0-06-22615-0292 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

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 HEALTH PROG SPECIALIST II | JUNEAU   | F   | 01 PERS. SERV. 55.7<br>02 TRAVEL 10.1<br>03 CONTRACTUAL 7.0<br>04 COMMODITIES 3.0<br>05 EQUIPMENT 5.5<br>POS'N COST 81.3 | 1002 FED RCPTS 81.3 | 1   | 1  | 1  | 1  | 1  | 1  |
| 2 HEALTH PROG SPECIALIST I  | JUNEAU   | F   | 01 PERS. SERV. 46.8<br>02 TRAVEL 10.1<br>03 CONTRACTUAL 6.0<br>04 COMMODITIES 4.0<br>05 EQUIPMENT 5.5<br>POS'N COST 72.4 | 1002 FED RCPTS 72.4 | 1   | 1  | 1  | 1  | 1  | 1  |
| 3 ADMIN ASSISTANT I         | JUNEAU   | F   | 01 PERS. SERV. 34.0<br>03 CONTRACTUAL 6.0<br>04 COMMODITIES 2.0<br>05 EQUIPMENT 5.5<br>POS'N COST 47.5                   | 1002 FED RCPTS 47.5 | 1   | 1  | 1  | 1  | 1  | 1  |
| 4 CLERK TYPIST III          | JUNEAU   | F   | 01 PERS. SERV. 33.1<br>03 CONTRACTUAL 4.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 5.5<br>POS'N COST 43.6                   | 1002 FED RCPTS 43.6 | 1   | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS      |          |     | ** TOTAL COST 244.8                                                                                                      |                     | 4   | 4  | 4  | 4  | 4  |    |

## NEW POSITION FOOTNOTES...

1 "ASSIST" PROJECT

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

SPECIAL APPROPRIATIONS: SB 177 \$222.0

## NEW LEGISLATION...

SB 177

FY1992 SPECIAL APPROPRIATION: BLOOD BANK OF ALASKA TO INCREASE BONE MARROW DONORS, \$222.0

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

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,817.6) VERSUS GOV AMD (\$1,828.8)                                                                                                                                     |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -11.2     | -1.2% | DISALLOW HEALTH BENEFITS REDUCTION \$2.0 GF, DISALLOW TRANSFERS FROM WOMEN, INFANT AND CHILDREN <\$4.1> GF, MATERNAL, CHILD AND FAMILY HEALTH <\$6.3> GF, AND LABORATORY SERVICES <\$2.8> GF. |
| ** TOTALS      | -11.2     | -0.6% |                                                                                                                                                                                               |

POSITIONS AUTHORIZED  
TITLE

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | JUNEAU   | FULL | 1   | 55.7      | 55.7     |          |          |
| 2 HEALTH PROG SPECIALIST I  | JUNEAU   | FULL | 1   | 46.8      | 46.8     |          |          |
| 3 ADMIN ASSISTANT I         | JUNEAU   | FULL | 1   | 34.0      | 34.0     |          |          |
| 4 CLERK TYPIST III          | JUNEAU   | FULL | 1   | 33.1      | 33.1     |          |          |
| ** TOTALS                   |          |      | 4   | 169.6     | 169.6    |          |          |

LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,817.6) VERSUS GOV AMD (\$1,828.8)                                                                                                                                    |
|----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -11.2     | -1.2% | DISALLOW HEALTH BENEFITS REDUCTION \$2.0 GF, DISALLOW TRANSFERS FROM WOMEN, INFANT AND CHILDREN <\$4.1> GF, MATERNAL, CHILD AND FAMILY HEALTH <\$6.3> GF, AND LABORATORY SERVICES <\$2.8> GF. |
| ** TOTALS      | -11.2     | -0.6% |                                                                                                                                                                                               |

POSITIONS AUTHORIZED  
TITLE

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | JUNEAU   | FULL | 1   | 55.7      | 55.7     |          |          |
| 2 HEALTH PROG SPECIALIST I  | JUNEAU   | FULL | 1   | 46.8      | 46.8     |          |          |
| 3 ADMIN ASSISTANT I         | JUNEAU   | FULL | 1   | 34.0      | 34.0     |          |          |
| 4 CLERK TYPIST III          | JUNEAU   | FULL | 1   | 33.1      | 33.1     |          |          |
| ** TOTALS                   |          |      | 4   | 169.6     | 169.6    |          |          |



LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION      | DESCRIPTION: HOUSE (\$1,817.6) VERSUS GOV AMD (\$1,828.8)                                                                                                                                     |
|----------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -11.2    -1.2% | DISALLOW HEALTH BENEFITS REDUCTION \$2.0 GF, DISALLOW TRANSFERS FROM WOMEN, INFANT AND CHILDREN <\$4.1> GF, MATERNAL, CHILD AND FAMILY HEALTH <\$6.3> GF, AND LABORATORY SERVICES <\$2.8> GF. |
| ** TOTALS      | -11.2    -0.6% |                                                                                                                                                                                               |

POSITIONS AUTHORIZED

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | JUNEAU   | FULL | 1   | 55.7      | 55.7     |          |          |
| 2 HEALTH PROG SPECIALIST I  | JUNEAU   | FULL | 1   | 46.8      | 46.8     |          |          |
| 3 ADMIN ASSISTANT I         | JUNEAU   | FULL | 1   | 34.0      | 34.0     |          |          |
| 4 CLERK TYPIST III          | JUNEAU   | FULL | 1   | 33.1      | 33.1     |          |          |
| ** TOTALS                   |          |      | 4   | 169.6     | 169.6    |          |          |

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

POSITIONS AUTHORIZED

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | JUNEAU   | FULL | 1   | 55.7      | 55.7     |          |          |
| 2 HEALTH PROG SPECIALIST I  | JUNEAU   | FULL | 1   | 46.8      | 46.8     |          |          |
| 3 ADMIN ASSISTANT I         | JUNEAU   | FULL | 1   | 34.0      | 34.0     |          |          |
| 4 CLERK TYPIST III          | JUNEAU   | FULL | 1   | 33.1      | 33.1     |          |          |
| ** TOTALS                   |          |      | 4   | 169.6     | 169.6    |          |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 19.7             | 16.0     | 3.7   | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 19.7             | 16.0     | 3.7   | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 31.5             | 25.6     | 5.9   | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 31.5             | 25.6     | 5.9   | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3205 | LINE ITEM TRANSFER TO SUPPORT A PPT ANALYST/PROGRAMMER POSITION     |                   |                  |          |       |      |     |      |     |       |     |     |     |
| AGY: | 0.0                                                                 | 0.0               | 0.0              | 0.0      | 0.0   | 19.2 | 0.0 | -7.2 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0               | 0.0              | 0.0      | 0.0   | 19.2 | 0.0 | -7.2 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 |
| 3206 | TRANSFER IN 1 PPT DOCUMENT PROCESSOR POSITION FROM VITAL STATISTICS |                   |                  |          |       |      |     |      |     |       |     |     |     |
| 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 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4771 | FEDERAL FUND AUTHORITY FOR THE "ASSIST" (TOBACCO EDUCATION) PROJECT--4 PPT POSITIONS & SUPPORT |                   |                  |          |       |       |      |      |      |      |     |      |     |
| AGY: | 4.0                                                                                            | 0.0               | 417.6            | 0.0      | 417.6 | 190.2 | 85.4 | 75.0 | 10.0 | 22.0 | 0.0 | 35.0 | 0.0 |
| GOV: | 4.0                                                                                            | 0.0               | 417.6            | 0.0      | 417.6 | 190.2 | 85.4 | 75.0 | 10.0 | 22.0 | 0.0 | 35.0 | 0.0 |
| 4773 | RECLASS/PARTIALLY FUND ANALYST PROGRAMMER--TECHNICAL ASSISTANCE/PROGRAMMING FOR FED MANDATES   |                   |                  |          |       |       |      |      |      |      |     |      |     |
| AGY: | 1.0                                                                                            | 0.0               | 14.0             | 0.0      | 14.0  | 14.0  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 |
| GOV: | 1.0                                                                                            | 0.0               | 14.0             | 0.0      | 14.0  | 14.0  | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0  | 0.0 |

|                                               |     |     |       |       |      |       |       |     |     |     |     |     |     |     |
|-----------------------------------------------|-----|-----|-------|-------|------|-------|-------|-----|-----|-----|-----|-----|-----|-----|
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
| GOV:                                          | 0.0 | 0.0 | -18.4 | -11.6 | -6.8 | -18.4 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%             |     |     |       |       |      |       |       |     |     |     |     |     |     |     |
| 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 | -12.8 | -4.7  | -8.1 | 0.0   | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5011 | TRANSFER IN PROGRAM ADMINISTRATOR FOR POST MORTEM EXAMS FROM PUBLIC ASSISTANCE ADMINISTRATION |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                                           | 0.0               | 45.4      | 45.4     | 0.0   | 43.9 | 0.5 | 0.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                           | 0.0               | 45.4      | 45.4     | 0.0   | 43.9 | 0.5 | 0.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5085 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM MATERNAL/CHILD HEALTH TO REDUCE V&T          |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 6.3       | 6.3      | 0.0   | 6.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 6.3       | 6.3      | 0.0   | 6.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5097 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM MATERNAL/CHILD HEALTH TO REDUCE V&T          |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 4.1       | 4.1      | 0.0   | 4.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 4.1       | 4.1      | 0.0   | 4.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5205 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM LABORATORY SERVICES TO REDUCE V&T            |                   |           |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | 2.8       | 2.8      | 0.0   | 2.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | 2.8       | 2.8      | 0.0   | 2.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5213 | TECHNICAL CORRECTION TO REFLECT TIME STATUS CHANGE OF ANALYST/PROGRAMMER III                  |                   |           |          |       |      |     |     |     |     |     |     |     |
| 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 |
| 5400 | RESTORE FEDERAL AND IA RECEIPTS TO TRAVEL                                                     |                   |           |          |       |      |     |     |     |     |     |     |     |
| 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               | 8.2       | 0.1      | 8.1   | 0.0  | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL AND IA RECEIPTS TO PERSONAL SERVICES                                          |                   |           |          |       |      |     |     |     |     |     |     |     |
| 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               | 6.8       | 0.0      | 6.8   | 6.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 | FY '92 HEALTH BENEFIT COST 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               | -2.0      | -2.0     | 0.0   | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-02-35-00 (0-06-22616-0296 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 1438.3           | 1671.1           |                 |                  | 1722.5           | 2122.0           | 2079.6           | 2085.9          | 2122.0        | 2122.0         | 2122.0        |               |      |
| 02 TRAVEL                   | 130.4            | 126.9            |                 |                  | 126.9            | 152.9            | 137.6            | 144.2           | 152.9         | 152.9          | 152.9         |               |      |
| 03 CONTRACTUAL              | 313.8            | 288.2            |                 |                  | 288.2            | 293.2            | 293.2            | 293.2           | 308.2         | 308.2          | 308.2         |               |      |
| 04 COMMODITIES              | 773.5            | 698.6            |                 |                  | 698.6            | 680.5            | 680.5            | 680.5           | 705.5         | 705.5          | 705.5         | 253.2         |      |
| 05 EQUIPMENT                | 51.1             | 35.0             |                 |                  | 35.0             | 25.0             | 25.0             | 25.0            | 25.0          | 25.0           | 25.0          |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 52.0             | 100.0            |                 |                  | 100.0            | 150.0            | 150.0            | 150.0           | 150.0         | 150.0          | 150.0         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 2759.1           | 2919.8           |                 |                  | 2971.2           | 3423.6           | 3365.9           | 3378.8          | 3463.6        | 3463.6         | 3463.6        | 253.2         |      |
| 1002 FED RCPTS              | 721.7            | 957.3            |                 |                  | 977.6            | 1443.5           | 1416.4           | 1443.5          | 1443.5        | 1443.5         | 1443.5        |               |      |
| 1003 G/F MATCH              | .2               |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND               | 1963.8           | 1937.5           |                 |                  | 1968.6           | 1955.1           | 1924.6           | 1910.3          | 1995.1        | 1995.1         | 1995.1        | 253.2         |      |
| 1005 GF/PRGM                | 9.6              | 25.0             |                 |                  | 25.0             | 25.0             | 24.9             | 25.0            | 25.0          | 25.0           | 25.0          |               |      |
| 1007 I/A RCPTS              | 63.8             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                | 32.0             | 32.0             |                 |                  | 32.0             | 38.0             | 38.0             | 37.0            | 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            | 2.0           |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             | 406.0            | 406.0            |                 |                  | 406.0            | 478.0            | 478.0            | 466.0           | 478.0         | 478.0          | 478.0         |               |      |

04-06-02-35-00 (0-06-22616-0296 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: EPIDEMIOLOGY

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 PUBLIC HEALTH NURSE III    | ANCHORAGE | F   | 01 PERS. SERV. 240.8<br>02 TRAVEL 16.0<br>POS'N COST 256.8                                           | 1002 FED RCPTS 256.8 | 4   | 4  | 4  | 4  | 4  | 1  |
| 2 HEALTH PROG SPECIALIST III | ANCHORAGE | F   | 01 PERS. SERV. 68.1<br>02 TRAVEL 10.0<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 3.5<br>POS'N COST 86.6 | 1002 FED RCPTS 86.6  | 1   | 1  | 1  | 1  | 1  | 2  |
| 3 CLERK TYPIST III           | ANCHORAGE | F   | 01 PERS. SERV. 32.1<br>03 CONTRACTUAL 5.0<br>04 COMMODITIES 3.4<br>POS'N COST 40.5                   | 1002 FED RCPTS 40.5  | 1   | 1  | 1  | 1  | 1  | 2  |
| ** NEW POSITION TOTALS       |           |     | ** TOTAL COST                                                                                        | 383.9                | 6   | 6  | 6  | 6  | 6  |    |

## NEW POSITION FOOTNOTES...

- 1 HEPATITIS-B PROJECT
- 2 CANCER PROJECT

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

SPECIAL APPROPRIATIONS: HB 15 \$223.2

FISCAL NOTES: SB 194 \$30.0

## NEW LEGISLATION...

SB 194

HEPATITIS B SHOTS FOR SERVICE PROVIDERS

HB 15

FY1992 SPECIAL APPROPRIATION: SEC. 41, HAEMOPHILUS INFLUENZA TYPE B VACCINATION PROGRAM, \$223.3

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$3,463.6) VERSUS GOV AMD (\$3,378.8)                                                                            |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 36.1      | 1.7% | DISALLOW HEALTH BENEFITS REDUCTION \$3.7 GF, DISALLOW PERSONAL SERVICES REDUCTION \$21.8 GF, DISALLOW TRANSFER TO NURSING \$10.6 GF. |
| 02 TRAVEL      | 8.7       | 6.0% | DISALLOW TRAVEL REDUCTION \$8.7 GF.                                                                                                  |
| 03 CONTRACTUAL | 15.0      | 5.1% | RESTORE RURAL RABIES PROGRAM \$15.0 GF.                                                                                              |
| 04 COMMODITIES | 25.0      | 3.7% | RESTORE RURAL RABIES PROGRAM \$25.0 GF.                                                                                              |
| ** TOTALS      | 84.8      | 2.5% |                                                                                                                                      |

POSITIONS AUTHORIZED

| TITLE                        | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLIC HEALTH NURSE III    | ANCHORAGE | FULL | 4   | 240.8     | 240.8    |          |          |
| 2 HEALTH PROG SPECIALIST III | ANCHORAGE | FULL | 1   | 68.1      | 68.1     |          |          |
| 3 CLERK TYPIST III           | ANCHORAGE | FULL | 1   | 32.1      | 32.1     |          |          |
| ** TOTALS                    |           |      | 6   | 341.0     | 341.0    |          |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$3,463.6) VERSUS GOV AMD (\$3,378.8)                                                                           |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 36.1      | 1.7% | DISALLOW HEALTH BENEFITS REDUCTION \$3.7 GF, DISALLOW PERSONAL SERVICES REDUCTION \$21.8 GF, DISALLOW TRANSFER TO NURSING \$10.6 GF. |
| 02 TRAVEL      | 8.7       | 6.0% | DISALLOW TRAVEL REDUCTION \$8.7 GF.                                                                                                  |
| 03 CONTRACTUAL | 15.0      | 5.1% | RESTORE RURAL RABIES PROGRAM \$15.0 GF.                                                                                              |
| 04 COMMODITIES | 25.0      | 3.7% | RESTORE RURAL RABIES PROGRAM \$25.0 GF.                                                                                              |
| ** TOTALS      | 84.8      | 2.5% |                                                                                                                                      |

POSITIONS AUTHORIZED

| TITLE                        | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLIC HEALTH NURSE III    | ANCHORAGE | FULL | 4   | 240.8     | 240.8    |          |          |
| 2 HEALTH PROG SPECIALIST III | ANCHORAGE | FULL | 1   | 68.1      | 68.1     |          |          |
| 3 CLERK TYPIST III           | ANCHORAGE | FULL | 1   | 32.1      | 32.1     |          |          |
| ** TOTALS                    |           |      | 6   | 341.0     | 341.0    |          |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$3,463.6) VERSUS GOV AMD (\$3,378.8)                                                                            |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 36.1      | 1.7% | DISALLOW HEALTH BENEFITS REDUCTION \$3.7 GF, DISALLOW PERSONAL SERVICES REDUCTION \$21.8 GF, DISALLOW TRANSFER TO NURSING \$10.6 GF. |
| 02 TRAVEL      | 8.7       | 6.0% | DISALLOW TRAVEL REDUCTION \$8.7 GF.                                                                                                  |
| 03 CONTRACTUAL | 15.0      | 5.1% | RESTORE RURAL RABIES PROGRAM \$15.0 GF.                                                                                              |
| 04 COMMODITIES | 25.0      | 3.7% | RESTORE RURAL RABIES PROGRAM \$25.0 GF.                                                                                              |
| ** TOTALS      | 84.8      | 2.5% |                                                                                                                                      |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLIC HEALTH NURSE III     | ANCHORAGE | FULL | 4   | 240.8     | 240.8    |          |          |
| 2 HEALTH PRG SPECIALIST III   | ANCHORAGE | FULL | 1   | 68.1      | 68.1     |          |          |
| 3 CLERK TYPIST III            | ANCHORAGE | FULL | 1   | 32.1      | 32.1     |          |          |
| ** TOTALS                     |           |      | 6   | 341.0     | 341.0    |          |          |

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

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PUBLIC HEALTH NURSE III     | ANCHORAGE | FULL | 4   | 240.8     | 240.8    |          |          |
| 2 HEALTH PRG SPECIALIST III   | ANCHORAGE | FULL | 1   | 68.1      | 68.1     |          |          |
| 3 CLERK TYPIST III            | ANCHORAGE | FULL | 1   | 32.1      | 32.1     |          |          |
| ** TOTALS                     |           |      | 6   | 341.0     | 341.0    |          |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |     |
|------|-------------------------------------------------------------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                               | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1213 | FISCAL NOTE: SB 408 REPORT FETAL ALCOHOL SYNDROME TO STATE (86/8) |                   |       |                  |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0               | 5.0   | 5.0              | 0.0   | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0               | 5.0   | 5.0              | 0.0   | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                                                 |     |     |      |      |     |     |     |      |     |     |     |     |     |
|-------------------------------------------------|-----|-----|------|------|-----|-----|-----|------|-----|-----|-----|-----|-----|
| 1501 VETO FISCAL NOTE SB 408: BILL DID NOT PASS |     |     |      |      |     |     |     |      |     |     |     |     |     |
| AGY:                                            | 0.0 | 0.0 | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                            | 0.0 | 0.0 | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|                                                            |     |     |      |      |      |      |     |     |     |     |     |     |     |
|------------------------------------------------------------|-----|-----|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |     |      |      |      |      |     |     |     |     |     |     |     |
| AGY:                                                       | 0.0 | 0.0 | 51.4 | 31.1 | 20.3 | 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                       | 0.0 | 0.0 | 51.4 | 31.1 | 20.3 | 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 81.5  | 49.5     | 32.0             | 81.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 81.5  | 49.5     | 32.0             | 81.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                         | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |      |     |       |     |     |     |
|------|-------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|------|-----|-------|-----|-----|-----|
| WHO: | PFT                                                                                 | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300  | 400 | 500   | 600 | 700 | 800 |
| 3207 | LINE ITEM TRANSFER FROM EQUIPMENT TO CONTRACTUAL FOR FEDERAL INJURY CONTROL PROGRAM |                   |       |          |                  |       |     |      |     |       |     |     |     |
| AGY: | 0.0                                                                                 | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                 | 0.0               | 0.0   | 0.0      | 0.0              | 0.0   | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |
| 3208 | TRANSFER TO EMS TRAINING & LICENSING FOR TRAUMA REGISTRY DATA ENTRY                 |                   |       |          |                  |       |     |      |     |       |     |     |     |
| AGY: | 0.0                                                                                 | 0.0               | -23.0 | -23.0    | 0.0              | -23.0 | 0.0 | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                 | 0.0               | -23.0 | -23.0    | 0.0              | -23.0 | 0.0 | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                       | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |       |       |     |     |      |     |
|------|---------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|------|-------|-------|-----|-----|------|-----|
| WHO: | PFT                                                                                               | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300   | 400   | 500 | 600 | 700  | 800 |
| 4587 | ELIMINATE PURCHASE OF RABIES VACCINE FOR RURAL AREAS & REDUCE RSA WITH DEPT. OF NATURAL RESOURCES |                   |       |          |                  |       |      |       |       |     |     |      |     |
| AGY: | 0.0                                                                                               | 0.0               | -40.0 | -40.0    | 0.0              | 0.0   | 0.0  | -15.0 | -25.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                                                               | 0.0               | -40.0 | -40.0    | 0.0              | 0.0   | 0.0  | -15.0 | -25.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4775 | FEDERAL AUTHORITY FOR HEPATITIS B, CANCER & SEXUALLY TRANSMITTED DISEASE PROJECTS                 |                   |       |          |                  |       |      |       |       |     |     |      |     |
| AGY: | 6.0                                                                                               | 0.0               | 433.9 | 0.0      | 433.9            | 341.0 | 26.0 | 10.0  | 6.9   | 0.0 | 0.0 | 50.0 | 0.0 |
| GOV: | 6.0                                                                                               | 0.0               | 433.9 | 0.0      | 433.9            | 341.0 | 26.0 | 10.0  | 6.9   | 0.0 | 0.0 | 50.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -42.4 | -21.8    | -20.6            | -42.4 | 0.0  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0  | 0.0 |



4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |       |      |      |     |       |     |     |     |     |     |     |
|------|-----|-----|-------|------|------|-----|-------|-----|-----|-----|-----|-----|-----|
| 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 | -15.3 | -8.8 | -6.5 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                                                         | PFT  | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------------------------------------------------------------------------------------------|------|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5221 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO NURSING TO REDUCE V&T                   |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY:                                                                                         | 0.0  | 0.0 | -10.6             | -10.6 | 0.0      | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                         | 0.0  | 0.0 | -10.6             | -10.6 | 0.0      | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5233 DELETE ONE PUBLIC HEALTH NURSE III (ANCHORAGE) TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY:                                                                                         | -1.0 | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                         | -1.0 | 0.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5400 RESTORE FEDERAL RECEIPTS TO PERSONAL SERVICES                                           |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 20.6              | 0.0   | 20.6     | 20.6  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE FEDERAL AND GF PROGRAM RECEIPTS TO TRAVEL                                       |      |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 6.6               | 0.1   | 6.5      | 0.0   | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -3.7              | -3.7  | 0.0      | -3.7  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-02-37-00 (0-06-22617-0297 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 417.0                       | 505.9            |                 |                  | 521.4            | 569.2            | 557.8            | 554.6           | 569.2         | 569.2          | 569.2         |               |      |
| 02 TRAVEL                 | 50.7                        | 54.7             |                 |                  | 54.7             | 54.7             | 49.2             | 52.3            | 54.7          | 54.7           | 54.7          |               |      |
| 03 CONTRACTUAL            | 125.2                       | 140.0            |                 |                  | 140.0            | 147.5            | 147.5            | 147.5           | 147.5         | 147.5          | 147.5         |               |      |
| 04 COMMODITIES            | 13.4                        | 24.4             |                 |                  | 24.4             | 24.4             | 24.4             | 24.4            | 24.4          | 24.4           | 24.4          |               |      |
| 05 EQUIPMENT              | 17.8                        | 7.5              |                 |                  | 7.5              |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 170.7                       | 234.4            |                 |                  | 234.4            | 234.4            | 234.4            | 234.4           | 234.4         | 234.4          | 234.4         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 794.8                       | 966.9            |                 |                  | 982.4            | 1030.2           | 1013.3           | 1013.2          | 1030.2        | 1030.2         | 1030.2        |               |      |
| 1002 FED RCPTS            | 321.8                       | 552.1            |                 |                  | 557.7            | 566.6            | 560.0            | 566.6           | 566.6         | 566.6          | 566.6         |               |      |
| 1004 GEN FUND             | 407.7                       | 399.8            |                 |                  | 409.7            | 448.6            | 438.4            | 431.6           | 448.6         | 448.6          | 448.6         |               |      |
| 1005 GF/PRGM              |                             | 15.0             |                 |                  | 15.0             | 15.0             | 14.9             | 15.0            | 15.0          | 15.0           | 15.0          |               |      |
| 1007 I/A RCPTS            | 65.3                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 10.0                        | 10.0             |                 |                  | 10.0             | 10.0             | 10.0             | 10.0            | 11.0          | 11.0           | 11.0          |               |      |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 128.9                       | 125.0            |                 |                  | 125.0            | 125.0            | 125.0            | 123.0           | 135.0         | 135.0          | 135.0         |               |      |

04-06-02-37-00 (0-06-22617-0297 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$1,030.2) VERSUS GOV AMD (\$1,013.2)                                                                          |
|----------------|-----------|------|------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 14.6      | 2.6% | DISALLOW HEALTH BENEFITS REDUCTION \$1.3 GF, DISALLOW PERSONAL SERVICES REDUCTION \$7.8 GF, DISALLOW TRANSFER TO NURSING \$5.5 GF. |
| 02 TRAVEL      | 2.4       | 4.6% | DISALLOW TRAVEL REDUCTION \$2.4 GF.                                                                                                |
| ** TOTALS      | 17.0      | 1.7% |                                                                                                                                    |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$1,030.2) VERSUS GOV AMD (\$1,013.2)                                                                         |
|----------------|-----------|------|------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 14.6      | 2.6% | DISALLOW HEALTH BENEFITS REDUCTION \$1.3 GF, DISALLOW PERSONAL SERVICES REDUCTION \$7.8 GF, DISALLOW TRANSFER TO NURSING \$5.5 GF. |
| 02 TRAVEL      | 2.4       | 4.6% | DISALLOW TRAVEL REDUCTION \$2.4 GF.                                                                                                |
| ** TOTALS      | 17.0      | 1.7% |                                                                                                                                    |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$1,030.2) VERSUS GOV AMD (\$1,013.2)                                                                          |
|----------------|-----------|------|------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 14.6      | 2.6% | DISALLOW HEALTH BENEFITS REDUCTION \$1.3 GF, DISALLOW PERSONAL SERVICES REDUCTION \$7.8 GF, DISALLOW TRANSFER TO NURSING \$5.5 GF. |
| 02 TRAVEL      | 2.4       | 4.6% | DISALLOW TRAVEL REDUCTION \$2.4 GF.                                                                                                |
| ** TOTALS      | 17.0      | 1.7% |                                                                                                                                    |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           |     |       | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |  |
|------|-------------------------------------------------------|-----|-------|-------------------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                                   | PPT | TOTAL | GEN FUND          | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |       |                   |       |                  |     |     |     |     |     |     |     |  |  |
| AGY: | 0.0                                                   | 0.0 | 15.5  | 9.9               | 5.6   | 15.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                                   | 0.0 | 15.5  | 9.9               | 5.6   | 15.5             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0               | 24.8  | 15.9     | 8.9              | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 24.8  | 15.9     | 8.9              | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                  | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |      |     |     |     |  |
|------|----------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|------|-----|-----|-----|--|
| WHO: | PFT                                                                                          | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500  | 600 | 700 | 800 |  |
| 3209 | LINE ITEM TRANSFER FROM EQUIPMENT TO CONTRACTUAL FOR INJURY CONTROL/EMS FOR CHILDREN PROJECT |                   |       |          |                  |      |     |     |     |      |     |     |     |  |
| AGY: | 0.0                                                                                          | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                          | 0.0               | 0.0   | 0.0      | 0.0              | 0.0  | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 |  |
| 3210 | TRANSFER FROM EPIDEMIOLOGY FOR STATEWIDE TRAUMA REGISTRY DATA ENTRY                          |                   |       |          |                  |      |     |     |     |      |     |     |     |  |
| AGY: | 0.0                                                                                          | 0.0               | 23.0  | 23.0     | 0.0              | 23.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                          | 0.0               | 23.0  | 23.0     | 0.0              | 23.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |  |
|------|------------------------------------------|-------------------|-------|----------|------------------|-------|------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200  | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -11.4 | -7.8     | -3.6             | -11.4 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%             |                   |       |          |                  |       |      |     |     |     |     |     |     |  |
| 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               | -5.5  | -2.5     | -3.0             | 0.0   | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|-----------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5237 | TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO NURSING TO REDUCE V&T |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                   | 0.0               | -5.5  | -5.5     | 0.0              | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                   | 0.0               | -5.5  | -5.5     | 0.0              | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

5241 CORRECT PFT COUNT AND STAFF MONTHS FOR HEALTH PROGRAM SP. II TRANSFERED IN FROM EPIDEMIOLOGY

|      |     |      |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5245 DELETE PFT ASSOCIATE COORDINATOR (JUNEAU) TO MAINTAIN V&T WITHIN ACCEPTABLE LEVELS

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5400 RESTORE FEDERAL RECEIPTS TO PERSONAL SERVICES

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.6 | 0.0 | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND GF PROGRAM RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.1 | 0.1 | 3.0 | 0.0 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -1.3 | -1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-02-45-00 (0-00-22618-0952 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:31 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 557.4                       | 615.6            |                 |                  | 634.8            | 636.8            | 624.0            | 631.3           | 664.8         | 664.8          | 664.8         |               |      |
| 02 TRAVEL                 | 107.8                       | 103.7            |                 |                  | 103.7            | 103.7            | 93.3             | 100.8           | 103.7         | 103.7          | 103.7         |               |      |
| 03 CONTRACTUAL            | 256.9                       | 240.0            |                 |                  | 240.0            | 149.0            | 149.0            | 149.0           | 240.0         | 240.0          | 240.0         |               |      |
| 04 COMMODITIES            | 69.5                        | 66.9             |                 |                  | 66.9             | 66.9             | 66.9             | 66.9            | 66.9          | 66.9           | 66.9          |               |      |
| 05 EQUIPMENT              | 19.2                        | 2.5              |                 |                  | 2.5              | 2.5              | 2.5              | 2.5             | 2.5           | 2.5            | 2.5           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 476.9                       | 468.0            |                 |                  | 468.0            | 468.0            | 468.0            | 518.0           | 518.0         | 518.0          | 518.0         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1487.7                      | 1496.7           |                 |                  | 1515.9           | 1426.9           | 1403.7           | 1468.5          | 1595.9        | 1595.9         | 1595.9        |               |      |
| 1002 FED RCPTS            | 978.4                       | 1000.0           |                 |                  | 1011.2           | 1029.1           | 1011.1           | 1079.1          | 1079.1        | 1079.1         | 1079.1        |               |      |
| 1004 GEN FUND             | 498.0                       | 496.7            |                 |                  | 504.7            | 397.8            | 392.6            | 389.4           | 516.8         | 516.8          | 516.8         |               |      |
| 1007 I/A RCPTS            | 11.3                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 13.0                        | 13.0             |                 |                  | 13.0             | 12.0             | 12.0             | 12.0            | 12.0          | 13.0           | 13.0          |               |      |
| 16 PART TIME              | 2.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 3.0           | 3.0            | 3.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 168.0                       | 168.0            |                 |                  | 168.0            | 162.0            | 162.0            | 156.0           | 159.0         | 168.0          | 168.0         |               |      |

04-06-02-45-00 (0-00-22618-0952 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,595.9) VERSUS GOV AMD (\$1,468.5)                                                                                                                                |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 33.5      | 5.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$0.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$2.3 GF, DISALLOW TRANSFER TO NURSING \$2.8 GF, RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$28.0 GF. |
| 02 TRAVEL      | 2.9       | 2.9%  | DISALLOW TRAVEL REDUCTION \$2.9 GF.                                                                                                                                                      |
| 03 CONTRACTUAL | 91.0      | 61.1% | RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$91.0 GF.                                                                                                                                    |
| ** TOTALS      | 127.4     | 8.7%  |                                                                                                                                                                                          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,595.9) VERSUS GOV AMD (\$1,468.5)                                                                                                                               |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 33.5      | 5.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$0.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$2.3 GF, DISALLOW TRANSFER TO NURSING \$2.8 GF, RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$28.0 GF. |
| 02 TRAVEL      | 2.9       | 2.9%  | DISALLOW TRAVEL REDUCTION \$2.9 GF.                                                                                                                                                      |
| 03 CONTRACTUAL | 91.0      | 61.1% | RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$91.0 GF.                                                                                                                                    |
| ** TOTALS      | 127.4     | 8.7%  |                                                                                                                                                                                          |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,595.9) VERSUS GOV AMD (\$1,468.5)                                                                                                                                |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 33.5      | 5.3%  | DISALLOW HEALTH BENEFITS REDUCTION \$0.4 GF, DISALLOW PERSONAL SERVICES REDUCTION \$2.3 GF, DISALLOW TRANSFER TO NURSING \$2.8 GF, RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$28.0 GF. |
| 02 TRAVEL      | 2.9       | 2.9%  | DISALLOW TRAVEL REDUCTION \$2.9 GF.                                                                                                                                                      |
| 03 CONTRACTUAL | 91.0      | 61.1% | RESTORE LEGAL SUPPORT, TESTING, COUNSELING \$91.0 GF.                                                                                                                                    |
| ** TOTALS      | 127.4     | 8.7%  |                                                                                                                                                                                          |

FULL TIME POSITIONS SHOULD BE 13.0 TO REFLECT THE RESTORATION OF THE POSITION ASSOCIATED WITH THE LEGAL SUPPORT, TESTING AND COUNSELING DECUREMENT.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0               | 19.2  | 8.0      | 11.2             | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0               | 19.2  | 8.0      | 11.2             | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|----------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0               | 30.0  | 12.1     | 17.9             | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 30.0  | 12.1     | 17.9             | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                              | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |       |       |       |     |     |     |     |     |  |
|------|----------------------------------------------------------|-------------------|--------|----------|------------------|-------|-------|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                      | PPT               | TOTAL  | GEN FUND | OTHER            | 100   | 200   | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4589 | REDUCE AIDS LEGAL SUPPORT, TESTING & COUNSELING SERVICES |                   |        |          |                  |       |       |       |     |     |     |     |     |  |
| AGY: | -1.0                                                     | 0.0               | -119.0 | -119.0   | 0.0              | -28.0 | 0.0   | -91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | -1.0                                                     | 0.0               | -119.0 | -119.0   | 0.0              | -28.0 | 0.0   | -91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -12.8  | -2.3     | -10.5            | -12.8 | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                             |                   |        |          |                  |       |       |       |     |     |     |     |     |  |
| 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               | -10.4  | -2.9     | -7.5             | 0.0   | -10.4 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

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



|                                                                                    |     |      |      |      |      |      |     |     |     |     |     |      |     |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|-----|-----|-----|-----|-----|------|-----|
| 5249 TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO NURSING TO REDUCE V&T         |     |      |      |      |      |      |     |     |     |     |     |      |     |
| AGY:                                                                               | 0.0 | 0.0  | -2.8 | -2.8 | 0.0  | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV:                                                                               | 0.0 | 0.0  | -2.8 | -2.8 | 0.0  | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 5251 INCREASE FEDERAL FUNDS AUTHORITY TO RECEIVE AIDS HOME HEALTH PROGRAM FUNDS    |     |      |      |      |      |      |     |     |     |     |     |      |     |
| AGY:                                                                               | 0.0 | 0.0  | 50.0 | 0.0  | 50.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 |
| GOV:                                                                               | 0.0 | 0.0  | 50.0 | 0.0  | 50.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 |
| 5253 CORRECT POSITION COUNT ERROR IN ORIGINAL FY92 BUDGET SUBMISSION               |     |      |      |      |      |      |     |     |     |     |     |      |     |
| 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 |
| 5255 DELETE PUBLIC HEALTH NURSE POSITION TO MEET 2% REDUCTION IN PERSONAL SERVICES |     |      |      |      |      |      |     |     |     |     |     |      |     |
| AGY:                                                                               | 0.0 | -1.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV:                                                                               | 0.0 | -1.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 5400 RESTORE FEDERAL RECEIPTS TO TRAVEL                                            |     |      |      |      |      |      |     |     |     |     |     |      |     |
| 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  | 7.5  | 0.0  | 7.5  | 0.0  | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 5500 RESTORE FEDERAL FUNDS TO PERSONAL SERVICES                                    |     |      |      |      |      |      |     |     |     |     |     |      |     |
| 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  | 10.5 | 0.0  | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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  | -0.4 | -0.4 | 0.0  | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |

04-06-02-55-00 (0-00-22619-0961 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: BUREAU OF VITAL STATISTICS

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 670.1                       | 750.0            |                 |                  | 772.6            | 929.3            | 910.8            | 919.0           | 929.3         | 929.3          | 929.3         |               |      |
| 02 TRAVEL                 | 44.4                        | 66.7             |                 |                  | 66.7             | 71.7             | 64.5             | 69.4            | 71.7          | 71.7           | 71.7          |               |      |
| 03 CONTRACTUAL            | 78.3                        | 69.0             |                 |                  | 69.9             | 131.8            | 131.8            | 131.8           | 131.8         | 131.8          | 131.8         |               |      |
| 04 COMMODITIES            | 14.8                        | 19.8             |                 |                  | 20.7             | 23.7             | 23.7             | 23.7            | 23.7          | 23.7           | 23.7          |               |      |
| 05 EQUIPMENT              | 34.7                        | 3.2              |                 |                  | 3.2              | 13.0             | 13.0             | 13.0            | 13.0          | 13.0           | 13.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 842.3                       | 908.7            |                 |                  | 933.1            | 1169.5           | 1143.8           | 1156.9          | 1169.5        | 1169.5         | 1169.5        |               |      |
| 1002 FED RCPTS            | 101.0                       | 135.9            |                 |                  | 139.7            | 145.7            | 142.1            | 145.7           | 145.7         | 145.7          | 145.7         |               |      |
| 1004 GEN FUND             | 206.3                       | 348.4            |                 |                  | 358.4            | 371.5            | 363.0            | 360.5           | 371.5         | 371.5          | 371.5         |               |      |
| 1005 GF/PRGM              | 385.0                       | 365.2            |                 |                  | 374.3            | 388.8            | 380.2            | 387.2           | 388.8         | 388.8          | 388.8         |               |      |
| 1006 GF/MHTIA             | 150.0                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS            |                             | 59.2             |                 |                  | 60.7             | 263.5            | 258.5            | 263.5           | 263.5         | 263.5          | 263.5         |               |      |
| 15 FULL TIME              | 16.0                        | 18.0             |                 |                  | 18.0             | 20.0             | 20.0             | 19.0            | 20.0          | 20.0           | 20.0          |               |      |
| 16 PART TIME              | 2.0                         | 1.0              |                 |                  | 1.0              |                  |                  | 1.0             |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 204.0                       | 222.0            |                 |                  | 222.0            | 240.0            | 240.0            | 234.0           | 240.0         | 240.0          | 240.0         |               |      |

04-06-02-55-00 (0-00-22619-0961 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32

6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES  
 SUB-PROGRAM: BUREAU OF VITAL STATISTICS

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 ANALYST PROGRAMMER IV | JUNEAU          | F     | 01 PERS. SERV. 62.2<br>02 TRAVEL 3.0<br>03 CONTRACTUAL 3.0<br>04 COMMODITIES 1.5<br>05 EQUIPMENT 6.5<br>POS'N COST 76.2 | 1007 I/A RCPTS 76.2 | 1   | 1  | 1  | 1  | 1  | 1  |
| 2 RESEARCH ANALYST III  | JUNEAU          | F     | 01 PERS. SERV. 58.4<br>02 TRAVEL 2.0<br>03 CONTRACTUAL 3.0<br>04 COMMODITIES 1.5<br>05 EQUIPMENT 6.5<br>POS'N COST 71.4 | 1007 I/A RCPTS 71.4 | 1   | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS  |                 |       | ** TOTAL COST 147.6                                                                                                     |                     | 2   | 2  | 2  | 2  | 2  |    |

## NEW POSITION FOOTNOTES...

1 HEALTHY KIDS PROJECT

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION | DESCRIPTION:                                                                                                                                      | C. C. (\$1,169.5) VERSUS GOV AMD (\$1,156.9) |
|----------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| 01 PERS. SERV. | 10.3 1.1% | DISALLOW HEALTH BENEFITS REDUCTION \$1.2 GF, \$1.6 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$6.2 GF, DISALLOW TRANSFER TO NURSING \$1.3 GF. |                                              |
| 02 TRAVEL      | 2.3 3.3%  | DISALLOW TRAVEL REDUCTION \$2.3 GF.                                                                                                               |                                              |
| ** TOTALS      | 12.6 1.1% |                                                                                                                                                   |                                              |

## POSITIONS AUTHORIZED

| T I T L E               | L O C A T I O N | T Y P E | A P P | S & B C O S T S | F E D . F U N D | G E N . F U N D | O T H . F U N D |
|-------------------------|-----------------|---------|-------|-----------------|-----------------|-----------------|-----------------|
| 1 ANALYST PROGRAMMER IV | JUNEAU          | FULL    | 1     | 62.2            |                 |                 | 62.2            |
| 2 RESEARCH ANALYST III  | JUNEAU          | FULL    | 1     | 58.4            |                 |                 | 58.4            |
| ** TOTALS               |                 |         | 2     | 120.6           |                 |                 | 120.6           |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$1,169.5) VERSUS GOV AMD (\$1,156.9)                                                                                        |
|----------------|-----------|------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 10.3      | 1.1% | DISALLOW HEALTH BENEFITS REDUCTION \$1.2 GF, \$1.6 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$6.2 GF, DISALLOW TRANSFER TO NURSING \$1.3 GF. |
| 02 TRAVEL      | 2.3       | 3.3% | DISALLOW TRAVEL REDUCTION \$2.3 GF.                                                                                                               |
| ** TOTALS      | 12.6      | 1.1% |                                                                                                                                                   |

POSITIONS AUTHORIZED

| TITLE                   | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ANALYST PROGRAMMER IV | JUNEAU   | FULL | 1   | 62.2      |          |          | 62.2     |
| 2 RESEARCH ANALYST III  | JUNEAU   | FULL | 1   | 58.4      |          |          | 58.4     |
| ** TOTALS               |          |      | 2   | 120.6     |          |          | 120.6    |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$1,169.5) VERSUS GOV AMD (\$1,156.9)                                                                                         |
|----------------|-----------|------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 10.3      | 1.1% | DISALLOW HEALTH BENEFITS REDUCTION \$1.2 GF, \$1.6 GF/PRGM, DISALLOW PERSONAL SERVICES REDUCTION \$6.2 GF, DISALLOW TRANSFER TO NURSING \$1.3 GF. |
| 02 TRAVEL      | 2.3       | 3.3% | DISALLOW TRAVEL REDUCTION \$2.3 GF.                                                                                                               |
| ** TOTALS      | 12.6      | 1.1% |                                                                                                                                                   |

POSITIONS AUTHORIZED

| TITLE                   | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ANALYST PROGRAMMER IV | JUNEAU   | FULL | 1   | 62.2      |          |          | 62.2     |
| 2 RESEARCH ANALYST III  | JUNEAU   | FULL | 1   | 58.4      |          |          | 58.4     |
| ** TOTALS               |          |      | 2   | 120.6     |          |          | 120.6    |

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

POSITIONS AUTHORIZED

| TITLE                   | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 ANALYST PROGRAMMER IV | JUNEAU   | FULL | 1   | 62.2      |          |          | 62.2     |
| 2 RESEARCH ANALYST III  | JUNEAU   | FULL | 1   | 58.4      |          |          | 58.4     |
| ** TOTALS               |          |      | 2   | 120.6     |          |          | 120.6    |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                         | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|---------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                 | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1207 | FISCAL NOTE: SB 219 BIRTH CERTIFICATES/CHILDRENS' TRUST FUND (84/4) |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0               | 1.8   | 1.8      | 0.0              | 0.0  | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0               | 1.8   | 1.8      | 0.0              | 0.0  | 0.0 | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45               |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                 | 0.0               | 22.6  | 17.3     | 5.3              | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                 | 0.0               | 22.6  | 17.3     | 5.3              | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |      |     |     |     |
|------|--------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|------|-----|-----|-----|
| WHO: | PFT                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500  | 600 | 700 | 800 |
| 2025 | DELETE EQUIPMENT FOR FY91 NEW POSITION--DATA LINK BUDGET AMENDMENT |                   |       |          |                  |      |     |     |     |      |     |     |     |
| AGY: | 0.0                                                                | 0.0               | -3.2  | 0.0      | -3.2             | 0.0  | 0.0 | 0.0 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                | 0.0               | -3.2  | 0.0      | -3.2             | 0.0  | 0.0 | 0.0 | 0.0 | -3.2 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                   |                   |       |          |                  |      |     |     |     |      |     |     |     |
| AGY: | 0.0                                                                | 0.0               | 36.1  | 27.6     | 8.5              | 36.1 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                | 0.0               | 36.1  | 27.6     | 8.5              | 36.1 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                         | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|-------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                                 | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 3211 | TRANSFER 1 PPT DOCUMENT PROCESSOR POSITION TO PUBLIC HEALTH ADMINISTRATIVE SERVICES |                   |       |          |                  |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                 | -1.0              | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                 | -1.0              | 0.0   | 0.0      | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                        | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |      |     |      |     |     |     |
|------|----------------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|------|-----|------|-----|-----|-----|
| WHO: | PFT                                                                                                | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300  | 400 | 500  | 600 | 700 | 800 |
| 4777 | EVALUATION OF HEALTH KIDS PROJECT (OBRA '89)--2 PFT POSITIONS/OTHER COSTS--RSA FROM MEDICAL ASSIST |                   |       |          |                  |       |     |      |     |      |     |     |     |
| AGY: | 2.0                                                                                                | 0.0               | 203.5 | 0.0      | 203.5            | 120.6 | 5.0 | 61.9 | 3.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                                                                | 0.0               | 203.5 | 0.0      | 203.5            | 120.6 | 5.0 | 61.9 | 3.0 | 13.0 | 0.0 | 0.0 | 0.0 |

4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -18.5 | -12.4 | -6.1 | -18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |      |      |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|------|------|-----|------|-----|-----|-----|-----|-----|-----|
| 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 | -7.2 | -4.7 | -2.5 | 0.0 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                                                    | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200 | LINE ITEM<br>300 | IMPACT<br>400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------------------------------------|-----|----------------------------|----------|-------|------|-----|------------------|---------------|-----|-----|-----|-----|
| 5259 | TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO NURSING TO REDUCE V&T                  |     |                            |          |       |      |     |                  |               |     |     |     |     |
| AGY: | 0.0                                                                                    | 0.0 | -1.3                       | -1.3     | 0.0   | -1.3 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                    | 0.0 | -1.3                       | -1.3     | 0.0   | -1.3 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 5263 | REDUCE PFT STATISTICAL TECH I (JUNEAU) TO PPT TO MAINTAIN V&T WITHIN ACCEPTABLE LIMITS |     |                            |          |       |      |     |                  |               |     |     |     |     |
| 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 |
| 5400 | RESTORE FEDERAL, GF PROGRAM AND IA RECEIPTS TO PERSONAL SERVICES                       |     |                            |          |       |      |     |                  |               |     |     |     |     |
| 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 | 12.3                       | 6.2      | 6.1   | 12.3 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE FEDERAL, GF PROGRAM AND IA RECEIPTS TO TRAVEL                                  |     |                            |          |       |      |     |                  |               |     |     |     |     |
| 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 | 4.9                        | 2.4      | 2.5   | 0.0  | 4.9 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 | FY '92 HEALTH BENEFIT COST 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 | -2.8                       | -2.8     | 0.0   | -2.8 | 0.0 | 0.0              | 0.0           | 0.0 | 0.0 | 0.0 | 0.0 |



04-06-02-61-00 (0-00-00000-0224 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

| ----- F I S C A L   Y E A R   1 9 9 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING                   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                              |                  |                  |                 |                  |                  |                  |                  | 696.0           | 696.0         | 696.0          | 696.0         |               |      |
| 04 COMMODITIES                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                             |                  |                  |                 |                  |                  |                  |                  | 696.0           | 696.0         | 696.0          | 696.0         |               |      |
| 1004 GEN FUND                               |                  |                  |                 |                  |                  |                  |                  | 696.0           | 696.0         | 696.0          | 696.0         |               |      |
| 15 FULL TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



04-06-02-61-00 (0-00-00000-0224 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES  
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                         | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |       |     |     |     |     |     |
|------|-----------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                 | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 4009 | POST-MORTEM EXAM FUNDING TO LEVEL OF PROJECTED NEED |                   |       |          |                  |     |     |       |     |     |     |     |     |
| AGY: | 0.0                                                 | 0.0               | 232.6 | 232.6    | 0.0              | 0.0 | 0.0 | 232.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                 | 0.0               | 232.6 | 232.6    | 0.0              | 0.0 | 0.0 | 232.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                       | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |        |     |     |     |     |     |
|------|-------------------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|--------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                               | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300    | 400 | 500 | 600 | 700 | 800 |
| 5005 | TRANSFER OUT POST MORTEM EXAMINATION TO STATE HEALTH SERVICES BRU |                   |        |          |                  |     |     |        |     |     |     |     |     |
| AGY: | 0.0                                                               | 0.0               | -696.0 | -696.0   | 0.0              | 0.0 | 0.0 | -696.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                               | 0.0               | -696.0 | -696.0   | 0.0              | 0.0 | 0.0 | -696.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| INFANT LEARNING PROGRAM GRANTS      | 3466.8   |          | 3466.8   | 3466.8   | 3466.8   | 3466.8  | 5066.8 | 4553.0 | 5066.8 |       |
| COMMUNITY HEALTH GRANTS             | 1744.2   |          | 1328.7   | 1572.5   | 1571.7   | 1571.9  | 1685.0 | 1642.5 | 1685.0 |       |
| EMS GRANTS                          | 1742.1   |          | 1702.1   | 1602.1   | 1599.5   | 1599.5  | 1852.1 | 1852.1 | 1852.1 |       |
| HEALTH PROMOTION                    | 313.8    |          | 313.8    |          |          |         |        |        |        |       |
| ** TOTAL                            | 7266.9   |          | 6811.4   | 6641.4   | 6638.0   | 6638.2  | 8603.9 | 8047.6 | 8603.9 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -2.5%    | -2.5%    | -2.5%   | 26.3%  | 18.1%  | 26.3%  |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         |          |          |          |          |          |         |        |        |        |       |
| TRAVEL                              | 25.1     |          | 25.1     | 25.1     | 21.7     | 21.9    | 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     |       |
| EQUIPMENT                           |          |          |          |          |          |         |        |        |        |       |
| GRANTS, CLMS                        | 7238.2   |          | 6782.7   | 6612.7   | 6612.7   | 6612.7  | 8575.2 | 8018.9 | 8575.2 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 313.8    |          | 313.8    | 313.8    | 313.6    | 313.8   | 313.8  | 313.8  | 313.8  |       |
| GENERAL FUND                        | 6622.4   |          | 6166.9   | 5996.9   | 5993.7   | 5993.7  | 7959.4 | 7403.1 | 7959.4 |       |
| OTHER FUNDS                         | 330.7    |          | 330.7    | 330.7    | 330.7    | 330.7   | 330.7  | 330.7  | 330.7  |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -2.8%    | -2.8%    | -2.8%   | 29.1%  | 20.0%  | 29.1%  |       |

04-06-03-01-00 (0-06-22621-0298 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

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 2 ----- |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING               | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                               |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                         | 2623.8           | 3466.8           |                 |                  | 3466.8           | 3466.8           | 3466.8           | 3466.8          | 5066.8        | 4553.0         | 5066.8        |               |      |
| 08 MISC.                                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                         | 2623.8           | 3466.8           |                 |                  | 3466.8           | 3466.8           | 3466.8           | 3466.8          | 5066.8        | 4553.0         | 5066.8        |               |      |
| 1004 GEN FUND                           | 2156.1           | 1568.0           |                 |                  | 1568.0           | 1568.0           | 1568.0           | 922.0           | 922.0         | 922.0          | 922.0         |               |      |
| 1006 GF/MHTIA                           | 280.0            | 1568.1           |                 |                  | 1568.1           | 1568.1           | 1568.1           | 2214.1          | 3814.1        | 3300.3         | 3814.1        |               |      |
| 1007 I/A RCPTS                          | 187.7            | 330.7            |                 |                  | 330.7            | 330.7            | 330.7            | 330.7           | 330.7         | 330.7          | 330.7         |               |      |
| 15 FULL TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                         |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

04-06-03-01-00 (0-06-22621-0298 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$5,066.8) VERSUS GOV AMD (\$3,466.8)                 |
|-----------------|-----------|-------|---------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 1600.0    | 46.2% | GRANTS TO NEW PROGRAMS, WAITING LISTS, TRAINING, COLA \$1,600.0 GF/MHTIA. |
| ** TOTALS       | 1600.0    | 46.2% |                                                                           |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$4,553.0) VERSUS GOV AMD (\$3,466.8)                |
|-----------------|-----------|-------|---------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 1086.2    | 31.3% | GRANTS TO NEW PROGRAMS, WAITING LISTS, TRAINING, COLA \$1,086.2 GF/MHTIA. |
| ** TOTALS       | 1086.2    | 31.3% |                                                                           |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$5,066.8) VERSUS GOV AMD (\$3,466.8)                 |
|-----------------|-----------|-------|---------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 1600.0    | 46.2% | GRANTS TO NEW PROGRAMS, WAITING LISTS, TRAINING, COLA \$1,600.0 GF/MHTIA. |
| ** TOTALS       | 1600.0    | 46.2% |                                                                           |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                            |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|--------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                    | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5034 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |     |                   |          |                  |     |     |     |     |     |     |     |     |  |
| 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 |  |

04-06-03-02-00 (0-06-22622-0299 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   | 11.6             | 7.6              |                 |                  | 7.6              | 7.6              | 6.8              | 7.0             | 7.6           | 7.6            | 7.6           |               |      |
| 03 CONTRACTUAL              | 8.4              | 3.3              |                 |                  | 3.3              | 3.3              | 3.3              | 3.3             | 3.3           | 3.3            | 3.3           |               |      |
| 04 COMMODITIES              | 1.1              | .3               |                 |                  | .3               | .3               | .3               | .3              | .3            | .3             | .3            |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1711.3           | 1733.0           |                 |                  | 1317.5           | 1561.3           | 1561.3           | 1561.3          | 1673.8        | 1631.3         | 1673.8        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1732.4           | 1744.2           |                 |                  | 1328.7           | 1572.5           | 1571.7           | 1571.9          | 1685.0        | 1642.5         | 1685.0        |               |      |
| 1002 FED RCPTS              |                  |                  |                 |                  |                  | 313.8            | 313.6            | 313.8           | 313.8         | 313.8          | 313.8         |               |      |
| 1004 GEN FUND               | 1732.4           | 1744.2           |                 |                  | 1328.7           | 1258.7           | 1258.1           | 1258.1          | 1371.2        | 1328.7         | 1371.2        |               |      |
| 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 16:32

6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$1,685.0) VERSUS GOV AMD (\$1,571.9)                                                  |
|-----------------|-----------|------|------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 0.6       | 8.6% | RESTORE TRAVEL REDUCTION \$0.6 GF.                                                                         |
| 07 GRANTS, CLMS | 112.5     | 7.2% | RESTORE CLINIC LEASE SUBSIDIES \$70.0 GF, RESTORE BREAST CANCER DETECTION CENTER VETOED IN FY91 \$42.5 GF. |
| ** TOTALS       | 113.1     | 7.2% |                                                                                                            |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$1,642.5) VERSUS GOV AMD (\$1,571.9) |
|-----------------|-----------|------|------------------------------------------------------------|
| 02 TRAVEL       | 0.6       | 8.6% | RESTORE TRAVEL REDUCTION \$0.6 GF.                         |
| 07 GRANTS, CLMS | 70.0      | 4.5% | RESTORE CLINIC LEASE SUBSIDIES \$70.0 GF.                  |
| ** TOTALS       | 70.6      | 4.5% |                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$1,685.0) VERSUS GOV AMD (\$1,571.9)                                                  |
|-----------------|-----------|------|------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL       | 0.6       | 8.6% | RESTORE TRAVEL REDUCTION \$0.6 GF.                                                                         |
| 07 GRANTS, CLMS | 112.5     | 7.2% | RESTORE CLINIC LEASE SUBSIDIES \$70.0 GF, RESTORE BREAST CANCER DETECTION CENTER VETOED IN FY91 \$42.5 GF. |
| ** TOTALS       | 113.1     | 7.2% |                                                                                                            |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                                                   | AGENCY / GOVERNOR |        |          |       | LINE ITEM IMPACT |     |     |     |     |     |        |     |  |
|------|-------------------------------------------------------------------------------|-------------------|--------|----------|-------|------------------|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                                           | PPT               | TOTAL  | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 1119 | DELETE GF FOR SPECIAL COMMUNITY BASED DENTAL, MEDICAL CARE & HEALTH PROMOTION |                   |        |          |       |                  |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                           | 0.0               | -415.5 | -415.5   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -415.5 | 0.0 |  |
| GOV: | 0.0                                                                           | 0.0               | -415.5 | -415.5   | 0.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -415.5 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                               | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|-----------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                       | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 3213 | TRANSFER IN HEALTH PROMOTION GRANTS FROM HEALTH PROMOTION |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                                                       | 0.0               | 313.8 | 0.0      | 313.8            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 313.8 | 0.0 |  |
| GOV: | 0.0                                                       | 0.0               | 313.8 | 0.0      | 313.8            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 313.8 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |      |     |     |     |     |       |     |  |
|------|----------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|------|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200  | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4591 | REDUCE CLINIC LEASE SUBSIDIES--ELIMINATE 1 COMMUNITY GRANT & DENY NEW APPLICANTS |                   |       |          |                  |     |      |     |     |     |     |       |     |  |
| AGY: | 0.0                                                                              | 0.0               | -70.0 | -70.0    | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | 0.0 |  |
| GOV: | 0.0                                                                              | 0.0               | -70.0 | -70.0    | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                     |                   |       |          |                  |     |      |     |     |     |     |       |     |  |
| 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               | -0.8  | -0.6     | -0.2             | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                     | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|---------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                             | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5500 | RESTORE FEDERAL FUNDS TO TRAVEL |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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               | 0.2   | 0.0      | 0.2              | 0.0 | 0.2 | 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: EMS GRANTS

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 17.5             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   | 16.0             | 17.5             |                 |                  | 17.5             | 17.5             | 14.9             | 14.9            | 17.5          | 17.5           | 17.5          |               |      |
| 03 CONTRACTUAL              | 23.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1935.9           | 1724.6           |                 |                  | 1684.6           | 1584.6           | 1584.6           | 1584.6          | 1834.6        | 1834.6         | 1834.6        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1992.5           | 1742.1           |                 |                  | 1702.1           | 1602.1           | 1599.5           | 1599.5          | 1852.1        | 1852.1         | 1852.1        |               |      |
| 1004 GEN FUND               | 1992.5           | 1742.1           |                 |                  | 1702.1           | 1602.1           | 1599.5           | 1599.5          | 1852.1        | 1852.1         | 1852.1        |               |      |
| 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: EMS GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$1,852.1) VERSUS GOV AMD (\$1,599.5)                             |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------|
| 02 TRAVEL       | 2.6       | 17.4% | DISALLOW TRAVEL REDUCTION \$1.8 GF, DISALLOW BOARDS & COMMISSIONS REDUCTION \$0.8 GF. |
| 07 GRANTS, CLMS | 250.0     | 15.8% | RESTORE EMS GRANTS \$100.0 GF. ADDITIONAL EMS GRANTS \$150.0 GF.                      |
| ** TOTALS       | 252.6     | 15.8% |                                                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$1,852.1) VERSUS GOV AMD (\$1,599.5)                            |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------|
| 02 TRAVEL       | 2.6       | 17.4% | DISALLOW TRAVEL REDUCTION \$1.8 GF, DISALLOW BOARDS & COMMISSIONS REDUCTION \$0.8 GF. |
| 07 GRANTS, CLMS | 250.0     | 15.8% | RESTORE EMS GRANTS \$100.0 GF. ADDITIONAL EMS GRANTS \$150.0 GF.                      |
| ** TOTALS       | 252.6     | 15.8% |                                                                                       |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$1,852.1) VERSUS GOV AMD (\$1,599.5)                             |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------|
| 02 TRAVEL       | 2.6       | 17.4% | DISALLOW TRAVEL REDUCTION \$1.8 GF, DISALLOW BOARDS & COMMISSIONS REDUCTION \$0.8 GF. |
| 07 GRANTS, CLMS | 250.0     | 15.8% | RESTORE EMS GRANTS \$100.0 GF, ADDITIONAL EMS GRANTS \$150.0 GF.                      |
| ** TOTALS       | 252.6     | 15.8% |                                                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                 |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|-----------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                         | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 1037 | INCREASE EMS GRANTS (31/21) |     |                   |          |                  |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                         | 0.0 | -40.0             | -40.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 | 0.0 |  |
| GOV: | 0.0                         | 0.0 | -40.0             | -40.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                  | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |      |     |     |     |     |        |     |  |
|------|----------------------------------------------|-------------------|--------|----------|------------------|-----|------|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                          | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200  | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4593 | STATEWIDE REDUCTION IN EMS GRANTS            |                   |        |          |                  |     |      |     |     |     |     |        |     |  |
| 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               | -100.0 | -100.0   | 0.0              | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                 |                   |        |          |                  |     |      |     |     |     |     |        |     |  |
| 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               | -1.8   | -1.8     | 0.0              | 0.0 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |  |
| 4996 | MEET 15% REDUCTION IN BOARDS AND COMMISSIONS |                   |        |          |                  |     |      |     |     |     |     |        |     |  |
| 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               | -0.8   | -0.8     | 0.0              | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |  |
|      | GENERAL FUND TOTAL                           |                   |        |          |                  |     |      |     |     |     |     |        |     |  |



04-06-03-25-00 (0-06-22624-0301 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 4.5              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   | 1.7              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              | 7.1              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                | 19.7             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 181.0            | 313.8            |                 |                  | 313.8            |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 214.0            | 313.8            |                 |                  | 313.8            |                  |                  |                 |               |                |               |               |      |
| 1002 FED RCPTS              | 214.0            | 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS  
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 BASE TO FY92 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 |
| 3215 | TRANSFER    | HEALTH PROMOTION GRANTS TO | COMMUNITY HEALTH GRANTS |          |        |     |     |     |     |     |     |        |     |
| AGY: | 0.0         | 0.0                        | -313.8                  | 0.0      | -313.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -313.8 | 0.0 |
| GOV: | 0.0         | 0.0                        | -313.8                  | 0.0      | -313.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -313.8 | 0.0 |





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| ADMINISTRATION                      | 1496.9   |          | 1528.9   | 1538.9   | 1495.2   | 1527.9  | 1569.2  | 1569.2  | 1569.2  |       |
| DRUG ABUSE GRANTS                   | 1422.0   |          | 1422.0   |          |          |         |         |         |         |       |
| ALCOHOL ABUSE GRANTS                | 16106.9  |          | 16106.9  |          |          |         |         |         |         |       |
| ALCOHOL SAFETY ACTION PROGRAM       | 1084.8   |          | 1098.8   | 1078.4   | 1067.5   | 1081.9  | 1094.5  | 1094.5  | 1094.5  |       |
| ALCOHOL/DRUG ABUSE GRANTS           |          |          |          | 16744.8  | 16744.8  | 16800.0 | 20552.3 | 18868.9 | 19892.9 |       |
| CAASA GRANTS                        |          |          |          |          |          |         | 400.0   | 400.0   | 400.0   |       |
| ADV BOARD ALCOHOL/DRUG ABUSE        |          |          |          |          |          |         |         |         |         | 232.9 |
| ** TOTAL                            | 20110.6  |          | 20156.6  | 19362.1  | 19307.5  | 19409.8 | 23616.0 | 21932.6 | 22956.6 | 232.9 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -3.9%    | -4.2%    | -3.7%   | 17.2%   | 8.8%    | 13.9%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 1348.4   |          | 1395.4   | 1494.4   | 1464.6   | 1478.9  | 1510.5  | 1510.5  | 1510.5  | 109.6 |
| TRAVEL                              | 168.4    |          | 167.4    | 173.8    | 149.0    | 141.0   | 163.3   | 163.3   | 163.3   | 56.0  |
| CONTRACTUAL                         | 470.6    |          | 470.6    | 354.8    | 354.8    | 395.6   | 395.6   | 395.6   | 395.6   | 47.5  |
| COMMODITIES                         | 33.6     |          | 33.6     | 33.6     | 33.6     | 33.6    | 33.6    | 33.6    | 33.6    | 5.8   |
| EQUIPMENT                           |          |          |          |          |          |         |         |         |         | 14.0  |
| GRANTS, CLMS                        | 18089.6  |          | 18089.6  | 17305.5  | 17305.5  | 17360.7 | 21513.0 | 19829.6 | 20853.6 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 3915.1   |          | 3920.1   | 4382.2   | 4379.8   | 4467.7  | 4467.7  | 4467.7  | 4467.7  |       |
| GENERAL FUND                        | 15409.2  |          | 15450.2  | 14421.9  | 14369.7  | 14384.1 | 18590.3 | 16906.9 | 17930.9 | 232.9 |
| OTHER FUNDS                         | 786.3    |          | 786.3    | 558.0    | 558.0    | 558.0   | 558.0   | 558.0   | 558.0   |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -6.7%    | -7.0%    | -6.9%   | 20.3%   | 9.4%    | 16.1%   |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 28.0     |          | 28.0     | 27.0     | 27.0     | 27.0    | 27.0    | 28.0    | 28.0    | 2.0   |
| PART TIME                           | 2.0      |          | 2.0      | 1.0      | 1.0      | 1.0     | 1.0     | 2.0     | 2.0     |       |
| STAFF MONTHS                        | 351.0    |          | 351.0    | 333.0    | 333.0    | 331.0   | 331.0   | 349.0   | 349.0   | 24.0  |

04-06-45-01-00 (0-06-22626-0302 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |      |
| 01 PERS. SERV.            | 864.6                       | 871.5            |                 |                  | 903.5            | 1036.9           | 1016.3           | 1016.3          | 1036.9        | 1036.9         | 1036.9        |               |      |
| 02 TRAVEL                 | 165.4                       | 154.6            | 17.7            |                  | 154.6            | 157.0            | 133.9            | 125.8           | 146.5         | 146.5          | 146.5         |               |      |
| 03 CONTRACTUAL            | 318.8                       | 443.1            | 48.1            |                  | 443.1            | 317.3            | 317.3            | 358.1           | 358.1         | 358.1          | 358.1         |               |      |
| 04 COMMODITIES            | 18.3                        | 27.7             |                 |                  | 27.7             | 27.7             | 27.7             | 27.7            | 27.7          | 27.7           | 27.7          |               |      |
| 05 EQUIPMENT              | 50.2                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1417.3                      | 1496.9           | 65.8            |                  | 1528.9           | 1538.9           | 1495.2           | 1527.9          | 1569.2        | 1569.2         | 1569.2        |               |      |
| 1002 FED RCPTS            | 205.5                       | 282.9            | 65.8            |                  | 287.9            | 233.7            | 231.3            | 264.0           | 264.0         | 264.0          | 264.0         |               |      |
| 1004 GEN FUND             | 1171.7                      | 168.7            |                 |                  | 173.7            | 146.2            | 144.7            |                 | 94.7          | 94.7           | 94.7          |               |      |
| 1005 GF/PRGM              | 1.5                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             | 38.6                        | 1045.3           |                 |                  | 1067.3           | 1159.0           | 1119.2           | 1263.9          | 1210.5        | 1210.5         | 1210.5        |               |      |
| 15 FULL TIME              | 16.0                        | 16.0             |                 |                  | 16.0             | 18.0             | 18.0             | 18.0            | 18.0          | 18.0           | 18.0          |               |      |
| 16 PART TIME              | 2.0                         | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 206.0                       | 200.0            |                 |                  | 200.0            | 218.0            | 218.0            | 216.0           | 216.0         | 216.0          | 216.0         |               |      |

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

REVISED PROGRAMS: 91-0203 \$7.2, 91-0342 \$58.6

04-06-45-01-00 (0-06-22626-0302 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,569.2) VERSUS GOV AMD (\$1,527.9)                                                  |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 20.6      | 2.0%  | DISALLOW PERSONAL SERVICES REDUCTION \$20.6 GF/MHTIA.                                                      |
| 02 TRAVEL      | 20.7      | 16.5% | DISALLOW TRAVEL REDUCTION \$1.5 GF, \$11.8 GF/MHTIA, DISALLOW BOARD & COMMISSION REDUCTION \$7.4 GF/MHTIA. |
| ** TOTALS      | 41.3      | 2.7%  |                                                                                                            |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$93.2 GF, &lt;\$93.2&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,569.2) VERSUS GOV AMD (\$1,527.9)                                                 |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 20.6      | 2.0%  | DISALLOW PERSONAL SERVICES REDUCTION \$20.6 GF/MHTIA.                                                      |
| 02 TRAVEL      | 20.7      | 16.5% | DISALLOW TRAVEL REDUCTION \$1.5 GF, \$11.8 GF/MHTIA, DISALLOW BOARD & COMMISSION REDUCTION \$7.4 GF/MHTIA. |
| ** TOTALS      | 41.3      | 2.7%  |                                                                                                            |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$93.2 GF, &lt;\$93.2&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,569.2) VERSUS GOV AMD (\$1,527.9)                                                  |
|----------------|-----------|-------|------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 20.6      | 2.0%  | DISALLOW PERSONAL SERVICES REDUCTION \$20.6 GF/MHTIA.                                                      |
| 02 TRAVEL      | 20.7      | 16.5% | DISALLOW TRAVEL REDUCTION \$1.5 GF, \$11.8 GF/MHTIA, DISALLOW BOARD & COMMISSION REDUCTION \$7.4 GF/MHTIA. |
| ** TOTALS      | 41.3      | 2.7%  |                                                                                                            |

DISALLOW A PORTION OF FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$93.2 GF, <\$93.2> GF/MHTIA.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | WHO: | PFT  | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|------|------|------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |      |      |      |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0  | 32.0 | 27.0 | 5.0               | 32.0  | 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  | 32.0 | 27.0 | 5.0               | 32.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | WHO: | PFT  | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------|------|------|------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |      |      |      |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0  | 43.2 | 43.2 | 0.0               | 43.2  | 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  | 43.2 | 43.2 | 0.0               | 43.2  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                    | WHO: | PFT  | PPT  | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------------------------------|------|------|------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 3217 | TRANSFER IN 1 PFT CLERK III POSITION FROM ALCOHOL SAFETY ACTION PROGRAM (ASAP) |      |      |      |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: | 1.0                                                                            | 0.0  | 26.7 | 26.7 | 0.0               | 26.7  | 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  | 26.7 | 26.7 | 0.0               | 26.7  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

|      |                                                                                         |     |      |      |      |      |     |       |     |     |     |     |     |
|------|-----------------------------------------------------------------------------------------|-----|------|------|------|------|-----|-------|-----|-----|-----|-----|-----|
| 3219 | TRANSFER 1 PFT FETAL ALCOHOL/DRUG EFFECT COORDINATOR POSITION FROM OFFICE OF PREVENTION |     |      |      |      |      |     |       |     |     |     |     |     |
| AGY: | 1.0                                                                                     | 0.0 | 94.9 | 53.6 | 41.3 | 56.6 | 8.0 | 27.3  | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                     | 0.0 | 94.9 | 53.6 | 41.3 | 56.6 | 8.0 | 27.3  | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3221 | TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO REDUCE PERSONAL SERVICES UNDERFUNDING |     |      |      |      |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                     | 0.0 | 0.0  | 0.0  | 0.0  | 33.6 | 0.0 | -33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                     | 0.0 | 0.0  | 0.0  | 0.0  | 33.6 | 0.0 | -33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                   | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |       |       |      |     |     |     |     |
|------|-----------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-------|-------|------|-----|-----|-----|-----|
| WHO: | PFT                                                                                           | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200   | 300   | 400  | 500 | 600 | 700 | 800 |
| 4155 | FUND SOURCE CHANGE--GF TO GF/MENTAL HEALTH TRUST INCOME ACCT TO PROVIDE CORRECT FUNDING RATIO |                   |       |          |                  |       |       |       |      |     |     |     |     |
| 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 |
| 4157 | NET REDUCTION IN FEDERAL ADMINISTRATIVE SUPPORT--VARIOUS PROJECTS                             |                   |       |          |                  |       |       |       |      |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | -54.2 | 0.0      | -54.2            | 0.0   | 0.0   | -54.2 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | -54.2 | 0.0      | -54.2            | 0.0   | 0.0   | -54.2 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4160 | MEET 15% REDUCTION IN BOARDS AND COMMISSIONS GENERAL FUND TOTAL                               |                   |       |          |                  |       |       |       |      |     |     |     |     |
| 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               | -7.4  | -7.4     | 0.0              | 0.0   | -7.4  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4595 | MISC. REDUCTIONS IN ADMINISTRATIVE COSTS                                                      |                   |       |          |                  |       |       |       |      |     |     |     |     |
| AGY: | 0.0                                                                                           | -1.0              | -59.3 | -59.3    | 0.0              | 0.0   | -5.6  | -50.7 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | -1.0              | -59.3 | -59.3    | 0.0              | 0.0   | -5.6  | -50.7 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4597 | DELETE I/A RECEIPTS FROM OFFICE OF PREVENTION                                                 |                   |       |          |                  |       |       |       |      |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | -41.3 | 0.0      | -41.3            | -26.7 | 0.0   | -14.6 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | -41.3 | 0.0      | -41.3            | -26.7 | 0.0   | -14.6 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -20.6 | -20.6    | 0.0              | -20.6 | 0.0   | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                  |                   |       |          |                  |       |       |       |      |     |     |     |     |
| 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               | -15.7 | -13.3    | -2.4             | 0.0   | -15.7 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|--------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 5036 | REFLECT MENTAL HEALTH TRUST FUND RECOMMENDATIONS |                   |       |          |                  |     |     |     |     |     |     |     |     |
| 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 |

5267 TRANSFER FUNDS FROM TRAVEL TO CONTRACTUAL FOR EVALUATION OF FOUR PROGRAM SITES

|      |     |     |     |     |     |     |       |      |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-------|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5269 INCREASE FEDERAL RECEIPTS AVAILABLE FROM HIGH RISK YOUTH PROGRAM

|      |     |     |      |     |      |     |     |      |     |     |     |     |     |
|------|-----|-----|------|-----|------|-----|-----|------|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 30.3 | 0.0 | 30.3 | 0.0 | 0.0 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 30.3 | 0.0 | 30.3 | 0.0 | 0.0 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5270 RECHNICAL CORRECT TO STAFF MONTH ALLOCATION

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5500 RESTORE FEDERAL RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 2.4 | 0.0 | 2.4 | 0.0 | 2.4 | 0.0 | 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 1422.0           | 1422.0           |                 |                  | 1422.0           |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1422.0           | 1422.0           |                 |                  | 1422.0           |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION | AGENCY / GOVERNOR | LINE ITEM IMPACT |              |              |           |     |     |     |     |     |         |     |
|------|-------------|-------------------|------------------|--------------|--------------|-----------|-----|-----|-----|-----|-----|---------|-----|
| WHO: | PFT         | PPT               | TOTAL            | GEN FUND     | OTHER        | 100       | 200 | 300 | 400 | 500 | 600 | 700     | 800 |
| 3223 | TRANSFER    | DRUG ABUSE GRANTS | TO NEW           | ALCOHOL/DRUG | ABUSE GRANTS | COMPONENT |     |     |     |     |     |         |     |
| AGY: | 0.0         | 0.0               | -1422.0          | -1422.0      | 0.0          | 0.0       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1422.0 | 0.0 |
| GOV: | 0.0         | 0.0               | -1422.0          | -1422.0      | 0.0          | 0.0       | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1422.0 | 0.0 |

\*\*\*\*\* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \*\*\*\*\*

NOTE: THE FUNDING FOR THIS COMPONENT HAS BEEN TRANSFERRED AND COMBINED WITH FUNDS FROM ALCOHOL ABUSE GRANTS TO CREATE THE NEW ALCOHOL/DRUG ABUSE GRANTS COMPONENT.

04-06-45-03-00 (0-06-22628-0304 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 13187.6          | 16106.9          | 773.5           |                  | 16106.9          |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 13187.6          | 16106.9          | 773.5           |                  | 16106.9          |                  |                  |                 |               |                |               |               |      |
| 1002 FED RCPTS            | 3040.4           | 3632.2           | 773.5           |                  | 3632.2           |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 8111.6           |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             | 999.2            | 11688.4          |                 |                  | 11688.4          |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS            | 1036.4           | 786.3            |                 |                  | 786.3            |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

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

REVISED PROGRAMS: 91-0114 \$260.2, 91-0203 \$359.2, 91-0210 \$154.1

04-06-45-03-00 (0-06-22628-0304 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                          | WHO: | PFT | PPT      | AGENCY / GOVERNOR | TOTAL   | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700      | 800 |
|------|------------------------------------------------------------------------------------------------------|------|-----|----------|-------------------|---------|----------|-------|-----|-----|-----|-----|-----|-----|----------|-----|
| 3225 | TRANSFER ALCOHOL ABUSE GRANTS TO NEW ALCOHOL/DRUG ABUSE GRANTS COMPONENT                             |      |     |          |                   |         |          |       |     |     |     |     |     |     |          |     |
| AGY: |                                                                                                      | 0.0  | 0.0 | -15706.9 | -11288.4          | -4418.5 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15706.9 | 0.0 |
| GOV: |                                                                                                      | 0.0  | 0.0 | -15706.9 | -11288.4          | -4418.5 | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15706.9 | 0.0 |
| 3226 | TRANSFER COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANT FUNDS TO ALCOHOL/DRUG ABUSE GRANTS COMPONENT |      |     |          |                   |         |          |       |     |     |     |     |     |     |          |     |
| AGY: |                                                                                                      | 0.0  | 0.0 | -400.0   | -400.0            | 0.0     | 0.0      | 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 | 0.0 | 0.0 | -400.0   | 0.0 |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                               | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|---------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5273 | ADD IA TRANSFER TO ALCOHOL/DRUG ABUSE GRANTS OMITTED IN GOVERNOR'S BUDGET |      |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 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 |

\*\*\*\*\* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \*\*\*\*\*

NOTE: THE FUNDING FOR THIS COMPONENT HAS BEEN TRANSFERRED AND COMBINED WITH FUNDS FROM DRUG ABUSE GRANTS TO CREATE THE NEW ALCOHOL/DRUG ABUSE GRANTS COMPONENT.

04-06-45-05-00 (0-06-22629-0305 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL SAFETY ACTION PROGRAM

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 398.0                       | 476.9            |                 |                  | 490.9            | 457.5            | 448.3            | 462.6           | 473.6         | 473.6          | 473.6         |               |      |
| 02 TRAVEL                 | 14.5                        | 13.8             |                 |                  | 13.8             | 16.8             | 15.1             | 15.2            | 16.8          | 16.8           | 16.8          |               |      |
| 03 CONTRACTUAL            | 26.3                        | 27.5             |                 |                  | 27.5             | 37.5             | 37.5             | 37.5            | 37.5          | 37.5           | 37.5          |               |      |
| 04 COMMODITIES            | 5.6                         | 5.9              |                 |                  | 5.9              | 5.9              | 5.9              | 5.9             | 5.9           | 5.9            | 5.9           |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 560.7                       | 560.7            |                 |                  | 560.7            | 560.7            | 560.7            | 560.7           | 560.7         | 560.7          | 560.7         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1005.1                      | 1084.8           |                 |                  | 1098.8           | 1078.4           | 1067.5           | 1081.9          | 1094.5        | 1094.5         | 1094.5        |               |      |
| 1004 GEN FUND             | 947.6                       | 1011.8           |                 |                  | 1024.6           | 1018.4           | 1007.6           | 9.0             | 1029.2        | 1029.2         | 1029.2        |               |      |
| 1005 GF/PRGM              | 57.5                        | 73.0             |                 |                  | 74.2             | 60.0             | 59.9             | 65.3            | 65.3          | 65.3           | 65.3          |               |      |
| 1006 GF/MHTIA             |                             |                  |                 |                  |                  |                  |                  | 1007.6          |               |                |               |               |      |
| 15 FULL TIME              | 12.0                        | 12.0             |                 |                  | 12.0             | 9.0              | 9.0              | 9.0             | 9.0           | 10.0           | 10.0          |               |      |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 2.0            | 2.0           |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 151.0                       | 151.0            |                 |                  | 151.0            | 115.0            | 115.0            | 115.0           | 115.0         | 133.0          | 133.0         |               |      |

04-06-45-05-00 (0-06-22629-0305 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL SAFETY ACTION PROGRAM

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$1,094.5) VERSUS GOV AMD (\$1,081.9)                                   |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 11.0      | 2.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$1.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$9.2 GF. |
| 02 TRAVEL      | 1.6       | 10.5% | DISALLOW TRAVEL REDUCTION \$1.6 GF.                                                         |
| ** TOTALS      | 12.6      | 1.2%  |                                                                                             |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,007.6 GF, <\$1,007.6>  
GF/MHTIA.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$1,094.5) VERSUS GOV AMD (\$1,081.9)                                  |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 11.0      | 2.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$1.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$9.2 GF. |
| 02 TRAVEL      | 1.6       | 10.5% | DISALLOW TRAVEL REDUCTION \$1.6 GF.                                                         |
| ** TOTALS      | 12.6      | 1.2%  |                                                                                             |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,007.6 GF, <\$1,007.6>  
GF/MHTIA.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$1,094.5) VERSUS GOV AMD (\$1,081.9)                                   |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 11.0      | 2.4%  | DISALLOW HEALTH BENEFITS REDUCTION \$1.8 GF, DISALLOW PERSONAL SERVICES REDUCTION \$9.2 GF. |
| 02 TRAVEL      | 1.6       | 10.5% | DISALLOW TRAVEL REDUCTION \$1.6 GF.                                                         |
| ** TOTALS      | 12.6      | 1.2%  |                                                                                             |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,007.6 GF, <\$1,007.6>  
GF/MHTIA. FULL TIME POSITIONS SHOULD BE 10.0 AND PART TIME POSITIONS SHOULD BE 2.0 TO REFLECT  
THE RESTORATION OF 2 CLERK II POSITIONS DELETED IN THE GOVERNOR'S REQUEST.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 14.0             | 14.0     | 0.0   | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 14.0             | 14.0     | 0.0   | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 22.4             | 22.4     | 0.0   | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 22.4             | 22.4     | 0.0   | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3227 | TRANSFER 1 PFT CLERK III TO ADA ADMINISTRATION                                                  |                   |                  |          |       |       |     |      |     |     |     |     |     |
| AGY: | -1.0                                                                                            | 0.0               | -26.7            | -26.7    | 0.0   | -26.7 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0                                                                                            | 0.0               | -26.7            | -26.7    | 0.0   | -26.7 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3229 | TRANSFER FROM PERSONAL SERVICES TO TRAVEL & CONTRACTUAL FOR SITE REVIEWS & COMPUTER MAINTENANCE |                   |                  |          |       |       |     |      |     |     |     |     |     |
| AGY: | 0.0                                                                                             | 0.0               | 0.0              | 0.0      | 0.0   | -13.0 | 3.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                             | 0.0               | 0.0              | 0.0      | 0.0   | -13.0 | 3.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3231 | RECLASS 1 PFT CLERK III TO 1 PPT PROBATION OFFICER I/III 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 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |

4599 DELETE FUNDING FOR 2 CLERK II POSITIONS

|      |      |      |       |       |     |       |     |     |     |     |     |     |     |
|------|------|------|-------|-------|-----|-------|-----|-----|-----|-----|-----|-----|-----|
| AGY: | -1.0 | -1.0 | -16.1 | -16.1 | 0.0 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -1.0 | -1.0 | -16.1 | -16.1 | 0.0 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -9.2 | -9.2 | 0.0 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |      |      |     |     |      |     |     |     |     |     |     |
|------|-----|-----|------|------|-----|-----|------|-----|-----|-----|-----|-----|-----|
| 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 | -1.7 | -1.7 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                                                        | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5038 REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 |
| 5271 CHANGE FUNDING SOURCE FROM GF PROGRAM RECEIPTS TO GF   |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 |
| 5401 RESTORE GF PROGRAM RECEIPTS TO PERSONAL SERVICES       |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 16.1              | 16.1  | 0.0      | 16.1  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 RESTORE GF PROGRAM RECEIPTS TO TRAVEL                  |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| 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 | 0.1               | 0.1   | 0.0      | 0.0   | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5999 FY '92 HEALTH BENEFIT COST 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 | -1.8              | -1.8  | 0.0      | -1.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

04-06-45-06-00 (0-00-00000-1239 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL/DRUG ABUSE GRANTS

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  | 16744.8          | 16744.8          | 16800.0         | 20552.3       | 18868.9        | 19892.9       |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  | 16744.8          | 16744.8          | 16800.0         | 20552.3       | 18868.9        | 19892.9       |               |      |
| 1002 FED RCPTS            |                  |                  |                 |                  |                  | 4148.5           | 4148.5           | 4203.7          | 4203.7        | 4203.7         | 4203.7        |               |      |
| 1004 GEN FUND             |                  |                  |                 |                  |                  | 1346.7           | 1346.7           |                 | 1409.4        | 1422.0         | 1422.0        |               |      |
| 1006 GF/MHTIA             |                  |                  |                 |                  |                  | 10691.6          | 10691.6          | 12038.3         | 14381.2       | 12685.2        | 13709.2       |               |      |
| 1007 I/A RCPTS            |                  |                  |                 |                  |                  | 558.0            | 558.0            | 558.0           | 558.0         | 558.0          | 558.0         |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |



04-06-45-06-00 (0-00-00000-1239 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS  
SUB-PROGRAM: ALCOHOL/DRUG ABUSE GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION    | DESCRIPTION:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3092.9 18.4% | C. C. (\$19,892.9) VERSUS GOV AMD (\$16,800.0)<br>RESTORE REDUCTIONS TO GRANTS \$672.1 GF/MHTIA, TRANSFER DETOX SERVICES TO MANIILAQ <\$497.0> GF/MHTIA, FAMILY CAMP TO TANANA CHIEFS CONF <\$175.0> GF/MHTIA, AND ALCOHOLISM THERAPY SERVICES TO SEARHC <\$150.0> GF/MHTIA. ADD 5.5% COLA \$642.8 GF/MHTIA. LONG TERM CARE-EXISTING PROGRAMS AND UNSERVED REGIONS \$900.0 GF/MHTIA. DETOX SERVICES-UNSERVED AREAS \$1,000.0 GF/MHTIA. PREVENTION, OUTREACH AND AFTER CARE SERVICES IN SMALL COMMUNITIES \$500.0 GF/MHTIA. JUNEAU YOUTH OUTPATIENT SERVICES \$200.0 GF/MHTIA. |
| ** TOTALS       | 3092.9 18.4% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,422.0 GF, &lt;\$1,422.0&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION    | DESCRIPTION:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 2068.9 12.3% | SENATE (\$18,868.9) VERSUS GOV AMD (\$16,800.0)<br>RESTORE REDUCTIONS TO GRANTS \$672.1 GF/MHTIA, TRANSFER DETOX SERVICES TO MANIILAQ <\$497.0> GF/MHTIA, FAMILY CAMP TO TANANA CHIEFS CONF <\$175.0> GF/MHTIA, AND ALCOHOLISM THERAPY SERVICES TO SEARHC <\$150.0> GF/MHTIA. ADD 5.5% COLA \$642.8 GF/MHTIA. LONG TERM CARE-EXISTING PROGRAMS AND UNSERVED REGIONS \$276.0 GF/MHTIA. DETOX SERVICES-UNSERVED AREAS \$800.0 GF/MHTIA. PREVENTION, OUTREACH AND AFTER CARE SERVICES IN SMALL COMMUNITIES \$500.0 GF/MHTIA. |
| ** TOTALS       | 2068.9 12.3% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,422.0 GF, &lt;\$1,422.0&gt; GF/MHTIA.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION    | DESCRIPTION: HOUSE (\$20,552.3) VERSUS GOV AMD (\$16,800.0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3752.3 22.3% | RESTORE REDUCTIONS TO GRANTS \$672.1 GF/MHTIA, TRANSFER DETOX SERVICES TO MANILAQ <\$325.0> GF/MHTIA, FAMILY CAMP TO TANANA CHIEFS CONF <\$175.0> GF/MHTIA, AND EDUCATION GRANT TO TLINGIT-HAIDA <\$12.6> GF, ADD JUNEAU AND BETHEL YOUTH OUTPATIENT SERVICES \$450.0 GF/MHTIA. ADD 5.5% COLA \$642.8 GF/MHTIA. LONG TERM CARE-EXISTING PROGRAMS AND UNSERVED REGIONS \$1,000.0 GF/MHTIA. DETOX SERVICES-UNSERVED AREAS \$1,000.0 GF/MHTIA. PREVENTION, OUTREACH AND AFTER CARE SERVICES IN SMALL COMMUNITIES \$500.0 GF/MHTIA. |

\*\* TOTALS 3752.3 22.3%

DISALLOW FUNDING SOURCE CHANGE TO REFLECT MENTAL HEALTH TRUST AUDIT \$1,422.0 GF, <\$1,422.0> GF/MHTIA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEEES AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                    | AGENCY / GOVERNOR | LINE ITEM IMPACT |          |        |     |     |     |     |     |     |         |     |
|------|------------------------------------------------------------------------------------------------|-------------------|------------------|----------|--------|-----|-----|-----|-----|-----|-----|---------|-----|
| WHO: | PFT                                                                                            | PPT               | TOTAL            | GEN FUND | OTHER  | 100 | 200 | 300 | 400 | 500 | 600 | 700     | 800 |
| 3233 | TRANSFER IN DRUG ABUSE GRANTS FROM DRUG ABUSE GRANTS COMPONENT                                 |                   |                  |          |        |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                                            | 0.0               | 1422.0           | 1422.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1422.0  | 0.0 |
| GOV: | 0.0                                                                                            | 0.0               | 1422.0           | 1422.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1422.0  | 0.0 |
| 3235 | TRANSFER IN ALCOHOL ABUSE GRANTS FROM ALCOHOL ABUSE GRANTS COMPONENT                           |                   |                  |          |        |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                                            | 0.0               | 15706.9          | 11288.4  | 4418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15706.9 | 0.0 |
| GOV: | 0.0                                                                                            | 0.0               | 15706.9          | 11288.4  | 4418.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15706.9 | 0.0 |
| 3236 | TRANSFER IN COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANT FUNDS FROM ALCOHOL GRANTS COMPONENT |                   |                  |          |        |     |     |     |     |     |     |         |     |
| 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 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

|      |                                                                                                |     |        |        |        |     |     |     |     |     |     |     |        |     |
|------|------------------------------------------------------------------------------------------------|-----|--------|--------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|
| 4601 | REDUCE I/A RECEIPTS ASSOCIATED WITH DEPT. OF CORRECTIONS (184.3) AND PUBLIC HEALTH/AIDS (44.0) |     |        |        |        |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                            | 0.0 | -228.3 | 0.0    | -228.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -228.3 | 0.0 |
| GOV: | 0.0                                                                                            | 0.0 | -228.3 | 0.0    | -228.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -228.3 | 0.0 |
| 4603 | STATEWIDE REDUCTION IN ALCOHOL/DRUG ABUSE GRANTS                                               |     |        |        |        |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                            | 0.0 | -672.1 | -672.1 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -672.1 | 0.0 |
| GOV: | 0.0                                                                                            | 0.0 | -672.1 | -672.1 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -672.1 | 0.0 |
| 4605 | DELETE COMMUNITY ACTION AGAINST SUBSTANCE ABUSE FUNDS                                          |     |        |        |        |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                            | 0.0 | -400.0 | -400.0 | 0.0    | 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 | 0.0 | -400.0 | 0.0 |
| 4779 | INCREASED FEDERAL SUPPORT FOR NATIVE ALASKANS SERVICES & WAITING LIST REDUCTION                |     |        |        |        |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                            | 0.0 | 516.3  | 0.0    | 516.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 516.3  | 0.0 |
| GOV: | 0.0                                                                                            | 0.0 | 516.3  | 0.0    | 516.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 516.3  | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                                    | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |      |     |  |  |
|------|------------------------------------------------------------------------------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|------|-----|--|--|
| WHO: | PFT                                                                                            | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700  | 800 |  |  |
| 5040 | REFLECT MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATIONS                                         |                   |       |          |       |     |                  |     |     |     |     |      |     |  |  |
| 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 |  |  |
| 5275 | TRANSFER IN IA AUTHORITY FROM ALCOHOL ABUSE GRANTS OMITTED IN GOVERNOR'S BUDGET                |                   |       |          |       |     |                  |     |     |     |     |      |     |  |  |
| 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 |  |  |
| 5281 | INCREASE FEDERAL FUND AUTHORITY TO UTILIZE FY90 UNEXPENDED HIGH RISK YOUTH FEDERAL GRANT FUNDS |                   |       |          |       |     |                  |     |     |     |     |      |     |  |  |
| AGY: | 0.0                                                                                            | 0.0               | 55.2  | 0.0      | 55.2  | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 55.2 | 0.0 |  |  |
| GOV: | 0.0                                                                                            | 0.0               | 55.2  | 0.0      | 55.2  | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 55.2 | 0.0 |  |  |

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

NOTE: THIS COMPONENT IS CREATED WITH TRANSFERS FROM THE ALCOHOL ABUSE GRANTS AND DRUG ABUSE GRANTS COMPONENTS.

04-06-45-07-00 (0-00-00000-1413 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS;  
SUB-PROGRAM: CAASA GRANTS

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             |                  |                  |                 |                  |                  |                  |                  |                 | 400.0         | 400.0          | 400.0         |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             |                  |                  |                 |                  |                  |                  |                  |                 | 400.0         | 400.0          | 400.0         |               |      |
| 1004 GEN FUND               |                  |                  |                 |                  |                  |                  |                  |                 | 400.0         | 400.0          | 400.0         |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

04-06-45-07-00 (0-00-00000-1413 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS;  
SUB-PROGRAM: CAASA GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$400.0) VERSUS GOV AMD (\$0.0) |
|-----------------|-----------|--------|-----------------------------------------------------|
| 07 GRANTS, CLMS | 400.0     | 100.0% | RESTORE DELETED GRANT PROGRAM \$400.0 GF.           |
| ** TOTALS       | 400.0     | 100.0% |                                                     |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$400.0) VERSUS GOV AMD (\$0.0) |
|-----------------|-----------|--------|------------------------------------------------------|
| 07 GRANTS, CLMS | 400.0     | 100.0% | RESTORE DELETED GRANT PROGRAM \$400.0 GF.            |
| ** TOTALS       | 400.0     | 100.0% |                                                      |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: HOUSE (\$400.0) VERSUS GOV AMD (\$0.0) |
|-----------------|-----------|--------|-----------------------------------------------------|
| 07 GRANTS, CLMS | 400.0     | 100.0% | RESTORE DELETED GRANT PROGRAM \$400.0 GF.           |
| ** TOTALS       | 400.0     | 100.0% |                                                     |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

04-06-45-20-00 (0-00-00000-0000 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SERVICE  
SUB-PROGRAM: ADV BOARD ALCOHOL/DRUG ABUSE

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 109.6         |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 56.0          |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 47.5          |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 5.8           |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 14.0          |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 232.9         |      |
| 1004 GEN FUND             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 232.9         |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 2.0           |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               | 24.0          |      |

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

FISCAL NOTES: SB 65 \$232.9

NEW LEGISLATION...

SB 65

MENTAL HEALTH TRUST LAND ADMINISTRATION

04-06-45-20-00 (0-00-00000-0000 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SERVICE  
SUB-PROGRAM: ADV BOARD ALCOHOL/DRUG ABUSE

LEG. FIN.

\*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*  
\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*  
\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*  
\*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*





## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| COMMUNITY MENTAL HEALTH GRANTS      | 11392.2  |          | 11392.2  | 10139.8  | 10036.6  | 10736.6 | 14896.9 | 13447.7 | 14777.7 |       |
| SVCS/CHRONICALLY MENTALLY ILL       | 11021.3  |          | 11021.3  | 11698.7  | 11612.6  | 11612.6 | 14937.2 | 13601.4 | 14361.4 |       |
| DESIGNATED EVAL & TREATMENT         | 688.3    |          | 688.3    | 588.3    | 588.3    | 688.3   | 726.2   | 726.2   | 726.2   |       |
| OMNIBUS BUDGET RECONCILIATION       | 1225.0   |          | 1225.0   |          |          |         |         |         |         |       |
| ** TOTAL                            | 24326.8  |          | 24326.8  | 22426.8  | 22237.5  | 23037.5 | 30560.3 | 27775.3 | 29865.3 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -7.8%    | -8.6%    | -5.3%   | 25.6%   | 14.2%   | 22.8%   |       |
| 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     |       |
| GRANTS, CLMS                        | 24117.1  |          | 24117.1  | 22217.1  | 22027.8  | 22827.8 | 30350.6 | 27565.6 | 29655.6 |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 531.0    |          | 531.0    | 531.0    | 531.0    | 531.0   | 531.0   | 531.0   | 531.0   |       |
| GENERAL FUND                        | 23795.8  |          | 23795.8  | 21895.8  | 21706.5  | 22506.5 | 30029.3 | 27244.3 | 29334.3 |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -8.0%    | -8.8%    | -5.4%   | 26.2%   | 14.5%   | 23.3%   |       |

04-06-49-03-00 (0-06-24631-0307 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

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 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 167.5            | 204.7            |                 |                  | 204.7            | 204.7            | 204.7            | 204.7           | 204.7         | 204.7          | 204.7         |               |      |
| 04 COMMODITIES            | 3.7              | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 11347.3          | 11182.5          |                 |                  | 11182.5          | 9930.1           | 9826.9           | 10526.9         | 14687.2       | 13238.0        | 14568.0       |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 11518.5          | 11392.2          |                 |                  | 11392.2          | 10139.8          | 10036.6          | 10736.6         | 14896.9       | 13447.7        | 14777.7       |               |      |
| 1002 FED RCPTS            | 695.0            | 531.0            |                 |                  | 531.0            | 531.0            | 531.0            | 531.0           | 531.0         | 531.0          | 531.0         |               |      |
| 1006 GF/MHTIA             | 10701.2          | 10861.2          |                 |                  | 10861.2          | 9608.8           | 9505.6           | 10205.6         | 14365.9       | 12916.7        | 14246.7       |               |      |
| 1007 I/A RCPTS            | 122.3            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION    | DESCRIPTION: C. C. (\$14,777.7) VERSUS GOV AMD (\$10,736.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 4041.1 38.4% | RESTORE TECHNICAL ASSISTANCE TO COMMUNITY BASED SUICIDE PREVENTION PROJECT \$30.0 GF/MHTIA. RESTORE VILLAGE MENTAL HEALTH RESEARCH/DEMONSTRATION PROJECTS \$60.5 GF/MHTIA. RESTORE GRANTS TO URBAN COMMUNITIES \$159.6 GF/MHTIA. TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES GRANTS TO MANIILAQ (\$42.8) GF/MHTIA, SEARHC (\$128.0) GF/MHTIA, TANANA CHIEFS (\$114.7) GF/MHTIA, NORTON SOUND (\$82.2) GF/MHTIA, AND YUKON KUSKOKWIM HEALTH CORP (\$56.8) GF/MHTIA. RURAL HUMAN SERVICES SYSTEM \$500.0 GF/MHTIA. ADD 5.5% COLA \$626.2 GF/MHTIA. CRISIS/RESPIRE PROGRAM IN ANCHORAGE \$700.0 GF/MHTIA AND IN KOTZEBUE AND BARROW \$700.0 GF/MHTIA. ANNUALIZE FY91 PROGRAMS \$259.3 GF/MHTIA. BASE SERVICES FOR SERIOUSLY EMOTIONALLY DISTURBED CHILDREN AND ADOLESCENTS \$700.0 GF/MHTIA. COMMUNITY MENTAL HEALTH SYSTEM AND SERVICES \$430.0 GF/MHTIA. INSTITUTIONAL DISCHARGE OF CHILDREN AND ADOLESCENTS \$300.0 GF/MHTIA. |

\*\* TOTALS 4041.1 37.6%

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEEES AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION    | DESCRIPTION: SENATE (\$13,447.7) VERSUS GOV AMD (\$10,736.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 2711.1 25.8% | RESTORE TECHNICAL ASSISTANCE TO COMMUNITY BASED SUICIDE PREVENTION PROJECT \$30.0 GF/MHTIA. RESTORE VILLAGE MENTAL HEALTH RESEARCH/DEMONSTRATION PROJECTS \$60.5 GF/MHTIA. RESTORE GRANTS TO URBAN COMMUNITIES \$159.6 GF/MHTIA. TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES GRANTS TO MANIILAQ (\$42.8) GF/MHTIA, SEARHC (\$128.0) GF/MHTIA, TANANA CHIEFS (\$114.7) GF/MHTIA, NORTON SOUND (\$82.2) GF/MHTIA, AND YUKON KUSKOKWIM HEALTH CORP (\$56.8) GF/MHTIA. RURAL HUMAN SERVICES SYSTEM \$500.0 GF/MHTIA. ADD 5.5% COLA \$626.2 GF/MHTIA, CRISIS/RESPIRE PROGRAM IN ANCHORAGE \$700.0 GF/MHTIA. ANNUALIZE FY91 PROGRAMS \$259.3 GF/MHTIA. BASE SERVICES FOR SERIOUSLY EMOTIONALLY DISTURBED CHILDREN AND ADOLESCENTS \$400.0 GF/MHTIA. COMMUNITY MENTAL HEALTH SYSTEM AND SERVICES \$400.0 GF/MHTIA. |

\*\* TOTALS 2711.1 25.3%

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEEES AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$14,896.9) VERSUS GOV AMD (\$10,736.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------|-----------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 4160.3    | 39.5% | RESTORE TECHNICAL ASSISTANCE TO COMMUNITY BASED SUICIDE PREVENTION PROJECT \$30.0 GF/MHTIA. RESTORE VILLAGE MENTAL HEALTH RESEARCH/DEMONSTRATION PROJECTS \$60.5 GF/MHTIA. RESTORE GRANTS TO URBAN COMMUNITIES \$159.6 GF/MHTIA. TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES GRANTS TO MANILAQ (\$62.8) GF/MHTIA, SEARHC (\$128.0) GF/MHTIA, TANANA CHIEFS (\$114.7) GF/MHTIA, NORTON SOUND (\$118.2) GF/MHTIA, AND YUKON KUSKOKWIM HEALTH CORP (\$56.8) GF/MHTIA. TRANSFER HOUSING/CMI GRANT TO TANANA CHIEFS (\$194.8) GF/MHTIA. RURAL HUMAN SERVICES SYSTEM \$750.0 GF/MHTIA. ADD 5.5% COLA \$626.2 GF/MHTIA, CRISIS/RESPITE PROGRAM IN KOTZEBUE AND BARROW \$700.0 GF/MHTIA. INSTITUTIONAL DISCHARGE OF CHILDREN AND ADOLESCENTS \$600.0 GF/MHTIA. ANNUALIZE FY91 PROGRAMS \$259.3 GF/MHTIA. BASE SERVICES FOR SERIOUSLY EMOTIONALLY DISTURBED CHILDREN AND ADOLESCENTS \$800.0 GF/MHTIA. COMMUNITY MENTAL HEALTH SYSTEM AND SERVICES \$850.0 GF/MHTIA. |

\*\* TOTALS 4160.3 38.7%

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEEES AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF SERVICES PROVIDED.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                           | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |       |     |     |     |     |     |     |        |     |  |
|------|---------------------------------------------------------------------------------------|-------------------|--------|------------------|-------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                                                   | PPT               | TOTAL  | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 3237 | TRANSFER FUNDS TO SERVICES FOR CHRONICALLY MENTALLY ILL TO REPLACE LOST FEDERAL FUNDS |                   |        |                  |       |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                   | 0.0               | -405.5 | -405.5           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -405.5 | 0.0 |  |
| GOV: | 0.0                                                                                   | 0.0               | -405.5 | -405.5           | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -405.5 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                         | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |     |     |     |     |     |     |       |     |  |
|------|-------------------------------------------------------------------------------------|-------------------|-------|------------------|-------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                                                 | PPT               | TOTAL | GEN FUND         | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 4607 | REDUCE TECHNICAL ASSISTANCE TO COMMUNITY BASED SUICIDE PREVENTION PROJECT GRANTEEES |                   |       |                  |       |     |     |     |     |     |     |       |     |  |
| AGY: | 0.0                                                                                 | 0.0               | -30.0 | -30.0            | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 |  |
| GOV: | 0.0                                                                                 | 0.0               | -30.0 | -30.0            | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 |  |

|      |                                                                                                   |     |        |        |     |     |     |     |     |     |     |     |        |     |
|------|---------------------------------------------------------------------------------------------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|-----|--------|-----|
| 4609 | REDUCE VILLAGE MENTAL HEALTH RESEARCH/DEMONSTRATION PROJECTS                                      |     |        |        |     |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                               | 0.0 | -60.5  | -60.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.5  | 0.0 |
| GOV: | 0.0                                                                                               | 0.0 | -60.5  | -60.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.5  | 0.0 |
| 4611 | REDUCE CHILDREN'S INSTITUTIONAL DISCHARGE PROJECT SERVICES                                        |     |        |        |     |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                               | 0.0 | -143.0 | -143.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -143.0 | 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 |
| 4613 | REDUCE GRANTS TO LARGE URBAN COMMUNITIES FOR GENERAL MENTAL HEALTH SERVICES                       |     |        |        |     |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                               | 0.0 | -716.6 | -716.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -716.6 | 0.0 |
| GOV: | 0.0                                                                                               | 0.0 | -859.6 | -859.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -859.6 | 0.0 |
| 4781 | ANNUALIZE ALEUTIANS EAST GRANT & REPLACE FEDERAL BLOCK GRANTS FUNDS FOR ALEUTIANS EAST & WRANGELL |     |        |        |     |     |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                               | 0.0 | 103.2  | 103.2  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 103.2  | 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 FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                  | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |       |     |
|------|------------------------------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-------|-----|
| WHO: | PFT                                                                          | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
| 5283 | PROVIDE GRANTS TO LARGE URBAN COMMUNITIES FOR GENERAL MENTAL HEALTH SERVICES |                   |       |          |       |                  |     |     |     |     |     |       |     |
| 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 |

04-06-49-39-00 (0-06-24633-0800 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  | - .1             |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 9725.5           | 11021.3          |                 |                  | 11021.3          | 11698.7          | 11612.6          | 11612.6         | 14937.2       | 13601.4        | 14361.4       |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 9725.4           | 11021.3          |                 |                  | 11021.3          | 11698.7          | 11612.6          | 11612.6         | 14937.2       | 13601.4        | 14361.4       |               |      |
| 1006 GF/MHTIA             | 9725.4           | 11021.3          |                 |                  | 11021.3          | 11698.7          | 11612.6          | 11612.6         | 14937.2       | 13601.4        | 14361.4       |               |      |
| 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$14,361.4) VERSUS GOV AMD (\$11,612.6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 2748.8    | 23.7% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES GRANTS TO NORTON SOUND (\$36.0) GF/MHTIA AND TO MANILAQ (\$20.0) GF/MHTIA. TRANSFER HOUSING/CFI GRANT TO TANANA CHIEFS (\$194.8) GF/MHTIA. ANNUALIZE FORENSIC HALF-WAY HOUSE \$133.4 GF/MHTIA. INCREASED COMMUNITY SUPPORT AND INSTITUTIONAL DISCHARGE PROJECT \$1,600.0 GF/MHTIA. RESIDENTIAL OPTIONS/SUPPORTED HOUSING \$310.0 GF/MHTIA. ADD 5.5% COLA \$606.2 GF/MHTIA. PROGRAMS FOR MENTALLY ILL HOMELESS \$250.0 GF/MHTIA. PROTECTION AND ADVOCACY SERVICES \$100.0 GF/MHTIA. |
| ** TOTALS       | 2748.8    | 23.7% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$13,601.4) VERSUS GOV AMD (\$11,612.6)                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------|-----------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 1988.8    | 17.1% | TRANSFER GENERAL COMMUNITY MENTAL HEALTH SERVICES GRANTS TO NORTON SOUND (\$36.0) GF/MHTIA AND TO MANILAQ (\$20.0) GF/MHTIA. TRANSFER HOUSING/CFI GRANT TO TANANA CHIEFS (\$194.8) GF/MHTIA. ANNUALIZE FORENSIC HALF-WAY HOUSE \$133.4 GF/MHTIA. INCREASED COMMUNITY SUPPORT AND INSTITUTIONAL DISCHARGE PROJECT \$1,300.0 GF/MHTIA. RESIDENTIAL OPTIONS/SUPPORTED HOUSING \$200.0 GF/MHTIA. ADD 5.5% COLA \$606.2 GF/MHTIA. |
| ** TOTALS       | 1988.8    | 17.1% |                                                                                                                                                                                                                                                                                                                                                                                                                              |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$14,937.2) VERSUS GOV AMD (\$11,612.6)                                                                                                                                                                                                                                                                             |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3324.6    | 28.6% | ANNUALIZE FORENSIC HALF-WAY HOUSE \$133.4 GF/MHTIA. INCREASED COMMUNITY SUPPORT AND INSTITUTIONAL DISCHARGE PROJECT \$1,800.0 GF/MHTIA. RESIDENTIAL OPTIONS/SUPPORTED HOUSING \$310.0 GF/MHTIA. ADD 5.5% COLA \$606.2 GF/MHTIA. PROGRAMS FOR MENTALLY ILL HOMELESS \$375.0 GF/MHTIA. PROTECTION AND ADVOCACY SERVICES \$100.0 GF/MHTIA. |
| ** TOTALS       | 3324.6    | 28.6% |                                                                                                                                                                                                                                                                                                                                         |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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 IN FUNDS FROM COMMUNITY MENTAL HEALTH GRANTS TO REPLACE LOST FEDERAL FUNDS |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                 | 0.0               | 405.5            | 405.5    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 405.5 | 0.0 |
| GOV: | 0.0                                                                                 | 0.0               | 405.5            | 405.5    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 405.5 | 0.0 |
| 3241 | TRANSFER IN FUNDS FROM OBRA '87 COMPONENT                                           |                   |                  |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                                 | 0.0               | 185.8            | 185.8    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 185.8 | 0.0 |
| GOV: | 0.0                                                                                 | 0.0               | 185.8            | 185.8    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 185.8 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4615 | ELIMINATE FORENSIC HALFWAY HOUSE FOR SEVERELY 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               | 0.0              | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4617 | REDUCE ADULT INSTITUTIONAL DISCHARGE PROJECT SERVICES--15-20 SEVERELY MENTALLY ILL ADULTS       |                   |                  |          |       |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                             | 0.0               | -143.0           | -143.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -143.0 | 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 |
| 4783 | ANNUALIZE INSTITUTIONAL DISCHARGE, SEWARD GRANT, FORENSIC HALFWAY HOUSE & REPLACE FEDERAL FUNDS |                   |                  |          |       |     |     |     |     |     |     |        |     |
| AGY: | 0.0                                                                                             | 0.0               | 629.1            | 629.1    | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 629.1  | 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 |





04-06-49-42-00 (0-00-24634-1014 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

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 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | .6                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 572.8                       | 688.3            |                 |                  | 688.3            | 588.3            | 588.3            | 688.3           | 726.2         | 726.2          | 726.2         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 573.4                       | 688.3            |                 |                  | 688.3            | 588.3            | 588.3            | 688.3           | 726.2         | 726.2          | 726.2         |               |      |
| 1006 GF/MHTIA             | 573.4                       | 688.3            |                 |                  | 688.3            | 588.3            | 588.3            | 688.3           | 726.2         | 726.2          | 726.2         |               |      |
| 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: DESIGNATED EVAL & TREATMENT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: C. C. (\$726.2) VERSUS GOV AMD (\$688.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 37.9      | 5.5% | ADD 5.5% COLA \$37.9 GF/MHTIA.                        |
| ** TOTALS       | 37.9      | 5.5% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: SENATE (\$726.2) VERSUS GOV AMD (\$688.3) |
|-----------------|-----------|------|--------------------------------------------------------|
| 07 GRANTS, CLMS | 37.9      | 5.5% | ADD 5.5% COLA \$37.9 GF/MHTIA.                         |
| ** TOTALS       | 37.9      | 5.5% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: HOUSE (\$726.2) VERSUS GOV AMD (\$688.3) |
|-----------------|-----------|------|-------------------------------------------------------|
| 07 GRANTS, CLMS | 37.9      | 5.5% | ADD 5.5% COLA \$37.9 GF/MHTIA.                        |
| ** TOTALS       | 37.9      | 5.5% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                   | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|---------------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                           | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4621 | REDUCE FUNDS FOR LOCAL EVALUATION & TREATMENT BY 200 BED DAYS |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| 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               | -100.0 | -100.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 |  |

## CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |       |     |  |
|------|----------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-------|-----|--|
| WHO: | PFT                                                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |  |
| 5285 | PROVIDE 200 BED DAYS TO EVALUATION AND TREATMENT OF INDIVIDUALS IN SEVERE CRISIS |                   |       |          |                  |     |     |     |     |     |     |       |     |  |
| 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               | 100.0 | 100.0    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 |  |

04-06-49-45-00 (0-00-24635-1203 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: OMNIBUS BUDGET RECONCILIATION

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 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           |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             |                  | 1225.0           |                 |                  |                  | 1225.0           |                  |                 |               |                |               |               |      |
| 15 FULL TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

04-06-49-45-00 (0-00-24635-1203 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS  
SUB-PROGRAM: OMNIBUS BUDGET RECONCILIATION

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                           | WHO: | PFT     | PPT     | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700     | 800 |
|------|-----------------------------------------------------------------------|------|---------|---------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|---------|-----|
| 3243 | TRANSFER FUNDS TO SERVICES FOR CHRONICALLY MENTALLY ILL COMPONENT     |      |         |         |                   |       |          |       |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                   | 0.0  | -185.8  | -185.8  | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -185.8  | 0.0 |
| GOV: | 0.0                                                                   | 0.0  | -185.8  | -185.8  | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -185.8  | 0.0 |
| 3245 | TRANSFER FUNDS TO COMMUNITY DEVELOPMENTALLY DISABLED GRANTS COMPONENT |      |         |         |                   |       |          |       |     |     |     |     |     |     |         |     |
| AGY: | 0.0                                                                   | 0.0  | -1025.0 | -1025.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1025.0 | 0.0 |
| GOV: | 0.0                                                                   | 0.0  | -1025.0 | -1025.0 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1025.0 | 0.0 |

## CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                | WHO: | PFT   | PPT   | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700   | 800 |
|------|--------------------------------------------|------|-------|-------|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-------|-----|
| 4619 | DECREASE OBRA '87 CASE MONITORING SERVICES |      |       |       |                   |       |          |       |     |     |     |     |     |     |       |     |
| AGY: | 0.0                                        | 0.0  | -14.2 | -14.2 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.2 | 0.0 |
| GOV: | 0.0                                        | 0.0  | -14.2 | -14.2 | 0.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.2 | 0.0 |

04-06-56-20-00 (0-06-22635-0309 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

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 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                   |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 11449.6          | 13318.1          |                 |                  | 13318.1          | 15946.4          | 13921.4          | 13921.4         | 19593.0       | 17543.0        | 19143.0       |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 11449.6          | 13318.1          |                 |                  | 13318.1          | 15946.4          | 13921.4          | 13921.4         | 19593.0       | 17543.0        | 19143.0       |               |      |
| 1004 GEN FUND               | 10061.0          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA               | 1373.5           | 13318.1          |                 |                  | 13318.1          | 15946.4          | 13921.4          | 13921.4         | 19593.0       | 17543.0        | 19143.0       |               |      |
| 1007 I/A RCPTS              | 15.1             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS             |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

04-06-56-20-00 (0-06-22635-0309 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMUNITY DD GRANTS  
SUB-PROGRAM:

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$19,143.0) VERSUS GOV AMD (\$13,921.4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 5221.6    | 37.5% | RESTORE RURAL TRAINING/TECHNICAL ASSISTANCE \$68.1 GF/MHTIA. RESTORE PERSONAL CARE ATTENDANTS \$100.0 GF/MHTIA. RESTORE STATEWIDE PROGRAM SITE REVIEWS \$43.6 GF/MHTIA. RESTORE CASE MANAGEMENT PILOT PROJECT \$210.0 GF/MHTIA. ADD 5.5% COLA FOR OBRA 87 \$67.4 GF/MHTIA. ADD 5.5% COLA \$732.5 GF/MHTIA. INCREASE ATTENDANT CARE SERVICES \$200.0 GF/MHTIA. RESIDENTIAL SERVICES \$2,500.0 GF/MHTIA. RESPITE EXPANSION \$500.0 GF/MHTIA. VOCATIONAL AND DAY SERVICES \$500.0 GF/MHTIA. INCREASE ATTENDANT CARE FOR DVR CLIENTS \$300.0 GF/MHTIA. |
| ** TOTALS       | 5221.6    | 37.5% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$17,543.0) VERSUS GOV AMD (\$13,921.4)                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 3621.6    | 26.0% | RESTORE RURAL TRAINING/TECHNICAL ASSISTANCE \$68.1 GF/MHTIA. RESTORE PERSONAL CARE ATTENDANTS \$100.0 GF/MHTIA. RESTORE STATEWIDE PROGRAM SITE REVIEWS \$43.6 GF/MHTIA. RESTORE CASE MANAGEMENT PILOT PROJECT \$210.0 GF/MHTIA. ADD 5.5% COLA FOR OBRA 87 \$67.4 GF/MHTIA. ADD 5.5% COLA \$732.5 GF/MHTIA. INCREASE ATTENDANT CARE SERVICES \$200.0 GF/MHTIA. RESIDENTIAL SERVICES \$1,900.0 GF/MHTIA. RESPITE EXPANSION \$300.0 GF/MHTIA. |
| ** TOTALS       | 3621.6    | 26.0% |                                                                                                                                                                                                                                                                                                                                                                                                                                            |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$19,593.0) VERSUS GOV AMD (\$13,921.4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 07 GRANTS, CLMS | 5671.6    | 40.7% | RESTORE RURAL TRAINING/TECHNICAL ASSISTANCE \$68.1 GF/MHTIA. RESTORE PERSONAL CARE ATTENDANTS \$100.0 GF/MHTIA. RESTORE STATEWIDE PROGRAM SITE REVIEWS \$43.6 GF/MHTIA. RESTORE CASE MANAGEMENT PILOT PROJECT \$210.0 GF/MHTIA. ADD 5.5% COLA FOR OBRA 87 \$67.4 GF/MHTIA. ADD 5.5% COLA \$732.5 GF/MHTIA. INCREASE ATTENDANT CARE SERVICES \$200.0 GF/MHTIA. RESIDENTIAL SERVICES \$2,600.0 GF/MHTIA. RESPITE EXPANSION \$700.0 GF/MHTIA. VOCATIONAL AND DAY SERVICES \$650.0 GF/MHTIA. INCREASE ATTENDANT CARE FOR DVR CLIENTS \$300.0 GF/MHTIA. |
| ** TOTALS       | 5671.6    | 40.7% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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 IN FUNDS FROM OBRA '87 COMPONENT |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                       | 0.0               | 1025.0 | 1025.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1025.0 | 0.0 |  |
| GOV: | 0.0                                       | 0.0               | 1025.0 | 1025.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1025.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                        | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |     |     |     |     |     |     |        |     |  |
|------|----------------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|-----|-----|-----|-----|-----|-----|--------|-----|--|
| WHO: | PFT                                                                                                | PPT               | TOTAL  | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700    | 800 |  |
| 4623 | REDUCE RESPITE SERVICES BY APPROXIMATELY 36%                                                       |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                                | 0.0               | -475.0 | -475.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -475.0 | 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 |  |
| 4625 | DELETE RSA WITH GOVERNOR'S COUNCIL ON HANDICAPPED & GIFTED FOR RURAL TRAINING/TECHNICAL ASSISTANCE |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                                | 0.0               | -68.1  | -68.1    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -68.1  | 0.0 |  |
| GOV: | 0.0                                                                                                | 0.0               | -68.1  | -68.1    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -68.1  | 0.0 |  |
| 4627 | ELIMINATE RSA WITH VOC REHAB FOR TRAINING OF PERSONAL CARE ATTENDANTS                              |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| 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               | -100.0 | -100.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 |  |
| 4629 | ELIMINATE RSA WITH GOVERNOR'S COUNCIL ON HANDICAPPED & GIFTED FOR STATEWIDE PROGRAM SITE REVIEWS   |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                                | 0.0               | -43.6  | -43.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.6  | 0.0 |  |
| GOV: | 0.0                                                                                                | 0.0               | -43.6  | -43.6    | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.6  | 0.0 |  |
| 4631 | ELIMINATE FAMILY RESOURCE SPECIALIST--CASE MANAGEMENT PILOT PROJECT                                |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                                | 0.0               | -210.0 | -210.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.0 | 0.0 |  |
| GOV: | 0.0                                                                                                | 0.0               | -210.0 | -210.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.0 | 0.0 |  |
| 4785 | INDIVIDUALIZED SERVICES FOR PERSONS EXPERIENCING A DEVELOPMENTAL DISABILITY                        |                   |        |          |                  |     |     |     |     |     |     |        |     |  |
| AGY: | 0.0                                                                                                | 0.0               | 2500.0 | 2500.0   | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2500.0 | 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 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS &amp; ADMINISTRATION

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE   | SENATE  | C. C.   | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|---------|---------|---------|-------|
| MENTAL HEALTH ADMIN                 | 3969.9   |          | 4032.7   | 3746.4   | 3650.8   | 3659.6  | 4193.5  | 4193.5  | 4193.5  |       |
| ALASKA PSYCHIATRIC INSTITUTE        | 14702.1  | 560.0    | 15412.1  | 16651.5  | 16781.1  | 17103.4 | 17252.4 | 17102.4 | 17152.4 |       |
| HARBORVIEW DEVELOPMENT CENTER       | 7455.8   |          | 7646.3   | 7540.5   | 7418.7   | 7539.5  | 7946.0  | 7946.0  | 7946.0  |       |
| ALASKA YOUTH INITIATIVE             | 1104.6   |          | 1110.7   | 1502.6   | 1496.5   | 1497.0  | 1948.7  | 1948.7  | 1948.7  |       |
| ** TOTAL                            | 27232.4  | 560.0    | 28201.8  | 29441.0  | 29347.1  | 29799.5 | 31340.6 | 31190.6 | 31240.6 |       |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | 4.4%     | 4.1%     | 5.7%    | 11.1%   | 10.6%   | 10.8%   |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |         |         |         |       |
| PERS. SERV.                         | 21187.0  |          | 22156.4  | 22982.6  | 23734.1  | 23735.9 | 24231.3 | 24231.3 | 24231.3 |       |
| TRAVEL                              | 464.3    |          | 464.3    | 429.3    | 417.9    | 427.6   | 464.3   | 464.3   | 464.3   |       |
| CONTRACTUAL                         | 2430.5   | 560.0    | 2430.5   | 2823.5   | 1944.5   | 2385.4  | 2660.8  | 2510.8  | 2560.8  |       |
| COMMODITIES                         | 1137.8   |          | 1137.8   | 1137.8   | 1137.8   | 1137.8  | 1137.8  | 1137.8  | 1137.8  |       |
| EQUIPMENT                           | 98.9     |          | 98.9     | 93.9     | 96.9     | 96.9    | 96.9    | 96.9    | 96.9    |       |
| GRANTS, CLMS                        | 1785.5   |          | 1785.5   | 1973.9   | 2015.9   | 2015.9  | 2749.5  | 2749.5  | 2749.5  |       |
| MISC.                               | 128.4    |          | 128.4    |          |          |         |         |         |         |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |         |         |         |       |
| FED RCPTS                           | 610.7    |          | 610.7    | 690.7    | 685.0    | 690.7   | 690.7   | 690.7   | 690.7   |       |
| GENERAL FUND                        | 22787.3  | 560.0    | 23670.0  | 24068.5  | 24237.9  | 24626.7 | 26167.8 | 26017.8 | 26067.8 |       |
| OTHER FUNDS                         | 3834.4   |          | 3921.1   | 4681.8   | 4424.2   | 4482.1  | 4482.1  | 4482.1  | 4482.1  |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | 1.7%     | 2.4%     | 4.0%    | 10.6%   | 9.9%    | 10.1%   |       |
| POSITIONS                           |          |          |          |          |          |         |         |         |         |       |
| FULL TIME                           | 460.0    |          | 460.0    | 448.0    | 460.0    | 455.0   | 460.0   | 460.0   | 460.0   |       |
| PART TIME                           | 25.0     |          | 25.0     | 25.0     | 25.0     | 26.0    | 25.0    | 25.0    | 25.0    |       |
| STAFF MONTHS                        | 5652.0   |          | 5652.0   | 5497.0   | 5641.0   | 5587.0  | 5641.0  | 5641.0  | 5641.0  |       |

04-06-72-04-00 (0-06-24130-0310 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: MENTAL HEALTH ADMIN

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1961.8           | 1991.0           |                 |                  | 2053.8           | 2135.9           | 2071.2           | 2073.0          | 2158.5        | 2158.5         | 2158.5        |               |      |
| 02 TRAVEL                 | 309.2            | 309.3            |                 |                  | 309.3            | 309.3            | 278.4            | 285.4           | 309.3         | 309.3          | 309.3         |               |      |
| 03 CONTRACTUAL            | 463.7            | 629.2            |                 |                  | 629.2            | 542.8            | 542.8            | 542.8           | 679.8         | 679.8          | 679.8         |               |      |
| 04 COMMODITIES            | 32.1             | 30.1             |                 |                  | 30.1             | 30.1             | 30.1             | 30.1            | 30.1          | 30.1           | 30.1          |               |      |
| 05 EQUIPMENT              | 111.0            | 51.9             |                 |                  | 51.9             | 49.9             | 49.9             | 49.9            | 49.9          | 49.9           | 49.9          |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 421.7            | 830.0            |                 |                  | 830.0            | 678.4            | 678.4            | 678.4           | 965.9         | 965.9          | 965.9         |               |      |
| 08 MISC.                  |                  | 128.4            |                 |                  | 128.4            |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 3299.5           | 3969.9           |                 |                  | 4032.7           | 3746.4           | 3650.8           | 3659.6          | 4193.5        | 4193.5         | 4193.5        |               |      |
| 1002 FED RCPTS            | 399.4            | 610.7            |                 |                  | 610.7            | 690.7            | 685.0            | 690.7           | 690.7         | 690.7          | 690.7         |               |      |
| 1004 GEN FUND             | 329.1            |                  |                 |                  | 51.9             |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             | 2510.3           | 3229.2           |                 |                  | 3237.4           | 2894.4           | 2807.6           | 2807.6          | 3341.5        | 3341.5         | 3341.5        |               |      |
| 1007 I/A RCPTS            |                  | 130.0            |                 |                  | 132.7            | 161.3            | 158.2            | 161.3           | 161.3         | 161.3          | 161.3         |               |      |
| 1061 CIP RCPTS            | 60.7             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 39.0             | 40.0             |                 |                  | 40.0             | 40.0             | 40.0             | 35.0            | 40.0          | 40.0           | 40.0          |               |      |
| 16 PART TIME              |                  | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 2.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 465.0            | 480.0            |                 |                  | 480.0            | 469.0            | 469.0            | 415.0           | 469.0         | 469.0          | 469.0         |               |      |

04-06-72-04-00 (0-06-24130-0310 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA. 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: MENTAL HEALTH ADMIN

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$4,193.5) VERSUS GOV AMD (\$3,659.6)                                                                 |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.5      | 4.1%  | DISALLOW PERSONAL SERVICES REDUCTION \$40.5 GF/MHTIA. DISALLOW ADMINISTRATIVE REDUCTIONS \$45.0 GF/MHTIA.                 |
| 02 TRAVEL       | 23.9      | 8.4%  | DISALLOW TRAVEL REDUCTION \$23.9 GF/MHTIA.                                                                                |
| 03 CONTRACTUAL  | 137.0     | 25.2% | DISALLOW ADMINISTRATIVE REDUCTIONS \$137.0 GF/MHTIA.                                                                      |
| 07 GRANTS, CLMS | 287.5     | 42.4% | TRANSFER PREVENTION GRANTS FROM PREVENTIVE SERVICES \$137.5 GF/MHTIA. RESTORE ADMINISTRATIVE REDUCTIONS \$150.0 GF/MHTIA. |
| ** TOTALS       | 533.9     | 14.6% |                                                                                                                           |

## LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$4,193.5) VERSUS GOV AMD (\$3,659.6)                                                                |
|-----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.5      | 4.1%  | DISALLOW PERSONAL SERVICES REDUCTION \$40.5 GF/MHTIA. DISALLOW ADMINISTRATIVE REDUCTIONS \$45.0 GF/MHTIA.                 |
| 02 TRAVEL       | 23.9      | 8.4%  | DISALLOW TRAVEL REDUCTION \$23.9 GF/MHTIA.                                                                                |
| 03 CONTRACTUAL  | 137.0     | 25.2% | DISALLOW ADMINISTRATIVE REDUCTIONS \$137.0 GF/MHTIA.                                                                      |
| 07 GRANTS, CLMS | 287.5     | 42.4% | TRANSFER PREVENTION GRANTS FROM PREVENTIVE SERVICES \$137.5 GF/MHTIA. RESTORE ADMINISTRATIVE REDUCTIONS \$150.0 GF/MHTIA. |
| ** TOTALS       | 533.9     | 14.6% |                                                                                                                           |

## LEGISLATIVE INTENT:

NO ADDITIONAL MENTAL HEALTH TRUST INCOME ACCOUNT FUNDING FOR PROGRAM EXPANSION OR ENHANCEMENTS HAS BEEN PROVIDED FOR DESIGNATED BUDGET REQUEST UNIT GRANTEEES. IF THE DEPARTMENT ISSUES A REQUEST FOR PROPOSAL FOR NEW OR ENHANCED SERVICES BASED ON THE INCREASED APPROPRIATIONS INCLUDED IN THE FISCAL YEAR 92 BUDGET, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. LIKEWISE, IF THE DEPARTMENT AMENDS EXISTING GRANT AGREEMENTS TO PROVIDE FOR MAINTENANCE OR ENHANCEMENT OF SERVICES, THE DESIGNATED BUDGET REQUEST UNIT GRANTEEES SHALL BE GIVEN EQUAL CONSIDERATION IN THE AWARD OF THESE FUNDS. THE DEPARTMENT SHALL PROVIDE THE CHAIRS OF THE SENATE AND HOUSE FINANCE COMMITTEES A FULL REPORT ON THE DISTRIBUTION OF FISCAL YEAR 92 MENTAL HEALTH PROGRAM INCREMENTS BY OCTOBER 15, 1991.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION | DESCRIPTION: | HOUSE (\$4,193.5) VERSUS GOV AMD (\$3,659.6)                                                                              |
|-----------------|-----------|--------------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 85.5      | 4.1%         | DISALLOW PERSONAL SERVICES REDUCTION \$40.5 GF/MHTIA. DISALLOW ADMINISTRATIVE REDUCTIONS \$45.0 GF/MHTIA.                 |
| 02 TRAVEL       | 23.9      | 8.4%         | DISALLOW TRAVEL REDUCTION \$23.9 GF/MHTIA.                                                                                |
| 03 CONTRACTUAL  | 137.0     | 25.2%        | DISALLOW ADMINISTRATIVE REDUCTIONS \$137.0 GF/MHTIA.                                                                      |
| 07 GRANTS, CLMS | 287.5     | 42.4%        | TRANSFER PREVENTION GRANTS FROM PREVENTIVE SERVICES \$137.5 GF/MHTIA. RESTORE ADMINISTRATIVE REDUCTIONS \$150.0 GF/MHTIA. |
| ** TOTALS       | 533.9     | 14.6%        |                                                                                                                           |

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |      |     |     |                   |       |          |       |     |     |     |     |     |     |     |     |
| AGY: |                                                       | 0.0  | 0.0 |     | 62.8              | 60.1  | 2.7      | 62.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                       | 0.0  | 0.0 |     | 62.8              | 60.1  | 2.7      | 62.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                                                                     | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500  | 600 | 700 | 800 |
|------|---------------------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|------|-----|-----|-----|
| 2059 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--ADMINISTRATIVE STAFF SUPPORT INCREMENT |      |     |     |                   |       |          |       |     |     |     |     |      |     |     |     |
| AGY: |                                                                                 | 0.0  | 0.0 |     | -1.0              | -1.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                 | 0.0  | 0.0 |     | -1.0              | -1.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 |
| 2061 | DELETE EQUIPMENT FOR FY91 NEW POSITIONS--OBRA DD PROGRAM SPECIALIST INCREMENT   |      |     |     |                   |       |          |       |     |     |     |     |      |     |     |     |
| AGY: |                                                                                 | 0.0  | 0.0 |     | -1.0              | -1.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                 | 0.0  | 0.0 |     | -1.0              | -1.0  | 0.0      | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                |      |     |     |                   |       |          |       |     |     |     |     |      |     |     |     |
| AGY: |                                                                                 | 0.0  | 0.0 |     | 100.5             | 96.1  | 4.4      | 100.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: |                                                                                 | 0.0  | 0.0 |     | 100.5             | 96.1  | 4.4      | 100.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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    |
| 3249 | TRANSFER TO API FOR DEVELOPMENT OF SOFTWARE FOR DATA SYSTEMS                                     |                   |           |          |       |     |     |       |     |     |     |        |        |
| AGY: | 0.0                                                                                              | 0.0               | -29.4     | -29.4    | 0.0   | 0.0 | 0.0 | -29.4 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0    |
| GOV: | 0.0                                                                                              | 0.0               | -29.4     | -29.4    | 0.0   | 0.0 | 0.0 | -29.4 | 0.0 | 0.0 | 0.0 | 0.0    | 0.0    |
| 3251 | TRANSFER TO DEPT. OF ADMINISTRATION/OLDER ALASKANS COMM FOR RESPITE CARE FOR ALZHEIMERS PATIENTS |                   |           |          |       |     |     |       |     |     |     |        |        |
| 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    |
| 3253 | TRANSFER FROM MISC. TO GRANTS FOR VARIOUS FEDERAL PROJECTS                                       |                   |           |          |       |     |     |       |     |     |     |        |        |
| AGY: | 0.0                                                                                              | 0.0               | 0.0       | 0.0      | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 128.4  | -128.4 |
| GOV: | 0.0                                                                                              | 0.0               | 0.0       | 0.0      | 0.0   | 0.0 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 128.4  | -128.4 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4633 | VARIOUS ADMINISTRATIVE REDUCTIONS & REDUCE NATURAL HELPERS GRANT & COMPUTER ACQUISITION GRANTS      |                   |           |          |       |       |       |        |     |     |     |        |     |
| AGY: | 0.0                                                                                                 | 0.0               | -332.0    | -332.0   | 0.0   | -45.0 | 0.0   | -137.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | -332.0    | -332.0   | 0.0   | -45.0 | 0.0   | -137.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 |
| 4787 | INCREASE FEDERAL AUTHORITY FOR MENTAL HEALTH PLANNING                                               |                   |           |          |       |       |       |        |     |     |     |        |     |
| AGY: | 0.0                                                                                                 | 0.0               | 80.0      | 0.0      | 80.0  | 0.0   | 0.0   | 80.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | 80.0      | 0.0      | 80.0  | 0.0   | 0.0   | 80.0   | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4789 | INCREASE I/A RECEIPT AUTHORITY FOR OBRA '89--RSA FROM MEDICAL ASSISTANCE                            |                   |           |          |       |       |       |        |     |     |     |        |     |
| AGY: | 0.0                                                                                                 | 0.0               | 24.2      | 0.0      | 24.2  | 4.2   | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 20.0   | 0.0 |
| GOV: | 0.0                                                                                                 | 0.0               | 24.2      | 0.0      | 24.2  | 4.2   | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 20.0   | 0.0 |
| 4791 | TECHNICAL CORRECTION: FY 91 SALARY INCREASE CHANGE GF TO GF/MHTIA AND ANNUALIZE FY 91 NEW POSITIONS |                   |           |          |       |       |       |        |     |     |     |        |     |
| AGY: | 0.0                                                                                                 | 0.0               | 22.4      | 22.4     | 0.0   | 22.4  | 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 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -42.3     | -40.5    | -1.8  | -42.3 | 0.0   | 0.0    | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                        |                   |           |          |       |       |       |        |     |     |     |        |     |
| 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               | -30.9     | -23.9    | -7.0  | 0.0   | -30.9 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0    | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------|----------------------------------------------------------------------------|-------------------|-------|----------|-------|-----|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                        | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5287 | ELIMINATE 4 PFT POSITIONS AND REDUCE 1 PFT POSITION TO PPT TO MAINTAIN V&T |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| AGY: | -5.0                                                                       | 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: | -5.0                                                                       | 1.0               | 0.0   | 0.0      | 0.0   | 0.0 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5400 | RESTORE FEDERAL AND IA RECEIPTS IN TRAVEL                                  |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| 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               | 7.0   | 0.0      | 7.0   | 0.0 | 7.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE IA RECEIPTS TO PERSONAL SERVICES                                   |                   |       |          |       |     |                  |     |     |     |     |     |     |  |
| 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               | 1.8   | 0.0      | 1.8   | 1.8 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

1

-

-

04-06-72-10-00 (0-06-24647-0311 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 13343.0                     | 13084.0          | 400.0           |                  | 13794.0          | 14634.0          | 15454.6          | 15454.6         | 15454.6       | 15454.6        | 15454.6       |               |      |
| 02 TRAVEL                 | 78.2                        | 118.1            |                 |                  | 118.1            | 83.1             | 106.2            | 107.5           | 118.1         | 118.1          | 118.1         |               |      |
| 03 CONTRACTUAL            | 957.4                       | 682.5            |                 | 560.0            | 682.5            | 1161.9           | 402.8            | 723.8           | 862.2         | 712.2          | 762.2         |               |      |
| 04 COMMODITIES            | 718.2                       | 673.5            |                 |                  | 673.5            | 673.5            | 673.5            | 673.5           | 673.5         | 673.5          | 673.5         |               |      |
| 05 EQUIPMENT              | 56.0                        | 42.0             |                 |                  | 42.0             | 39.0             | 42.0             | 42.0            | 42.0          | 42.0           | 42.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 46.8                        | 102.0            |                 |                  | 102.0            | 60.0             | 102.0            | 102.0           | 102.0         | 102.0          | 102.0         |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 15199.6                     | 14702.1          | 400.0           | 560.0            | 15412.1          | 16651.5          | 16781.1          | 17103.4         | 17252.4       | 17102.4        | 17152.4       |               |      |
| 1004 GEN FUND             |                             |                  |                 | 560.0            | 41.0             |                  |                  |                 |               |                |               |               |      |
| 1005 GF/PRGM              | 1357.8                      | 1007.8           | 400.0           |                  | 1007.8           | 1307.8           | 1406.8           | 1407.8          | 1507.8        | 1507.8         | 1507.8        |               |      |
| 1006 GF/MHTIA             | 13516.8                     | 13294.3          |                 |                  | 13963.3          | 14743.7          | 14974.6          | 15295.3         | 15344.3       | 15194.3        | 15244.3       |               |      |
| 1007 I/A RCPTS            | 325.0                       | 400.0            |                 |                  | 400.0            | 600.0            | 399.7            | 400.3           | 400.3         | 400.3          | 400.3         |               |      |
| 15 FULL TIME              | 275.0                       | 280.0            |                 |                  | 280.0            | 268.0            | 280.0            | 280.0           | 280.0         | 280.0          | 280.0         |               |      |
| 16 PART TIME              | 29.0                        | 24.0             |                 |                  | 24.0             | 24.0             | 24.0             | 24.0            | 24.0          | 24.0           | 24.0          |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 3474.0                      | 3492.0           |                 |                  | 3492.0           | 3348.0           | 3492.0           | 3492.0          | 3492.0        | 3492.0         | 3492.0        |               |      |

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

REVISED PROGRAMS: 91-0211 \$400.0

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$560.0

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 6, AMEND SEC. 35, CH 209, SLA 90, \$560.0



04-06-72-10-00 (0-06-24647-0311 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:32 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$17,152.4) VERSUS GOV AMD (\$17,103.4)                                                  |
|----------------|-----------|------|--------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL      | 10.6      | 9.9% | DISALLOW TRAVEL REDUCTION \$10.6 GF/MHTIA.                                                                   |
| 03 CONTRACTUAL | 38.4      | 5.3% | DENY EXCESS CONTRACTUAL SERVICES RESTORATION (\$11.6) GF/MHTIA. CLOZAPINE TREATMENT PROGRAM \$50.0 GF/MHTIA. |
| ** TOTALS      | 49.0      | 0.3% |                                                                                                              |

CHANGE FUNDING SOURCE ON INCREMENT FOR PERSONAL SERVICES UNDERFUNDING (\$100.0) GF/MHTIA, \$100.0  
GF/PRGM.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$17,102.4) VERSUS GOV AMD (\$17,103.4)    |
|----------------|-----------|-------|-----------------------------------------------------------------|
| 02 TRAVEL      | 10.6      | 9.9%  | DISALLOW TRAVEL REDUCTION \$10.6 GF/MHTIA.                      |
| 03 CONTRACTUAL | -11.6     | -1.6% | DENY EXCESS CONTRACTUAL SERVICES RESTORATION (\$11.6) GF/MHTIA. |
| ** TOTALS      | -1.0      | 0.0%  |                                                                 |

CHANGE FUNDING SOURCE ON INCREMENT FOR PERSONAL SERVICES UNDERFUNDING (\$100.0) GF/MHTIA, \$100.0  
GF/PRGM.

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$17,252.4) VERSUS GOV AMD (\$17,103.4)                                                   |
|----------------|-----------|-------|---------------------------------------------------------------------------------------------------------------|
| 02 TRAVEL      | 10.6      | 9.9%  | DISALLOW TRAVEL REDUCTION \$10.6 GF/MHTIA.                                                                    |
| 03 CONTRACTUAL | 138.4     | 19.1% | DENY EXCESS CONTRACTUAL SERVICES RESTORATION (\$11.6) GF/MHTIA. CLOZAPINE TREATMENT PROGRAM \$150.0 GF/MHTIA. |
| ** TOTALS      | 149.0     | 0.9%  |                                                                                                               |

CHANGE FUNDING SOURCE ON INCREMENT FOR PERSONAL SERVICES UNDERFUNDING (\$100.0) GF/MHTIA, \$100.0  
GF/PRGM.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |  |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1857 | NURSE SALARIES--SEC. 20(B), CH. 45/SLA 90             |                   |       |          |                  |       |     |     |     |     |     |     |     |  |
| 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 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |       |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0               | 443.2 | 443.2    | 0.0              | 443.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0               | 443.2 | 443.2    | 0.0              | 443.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |     |     |     |     |     |     |  |
|------|----------------------------------|-------------------|-------|----------|------------------|-------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |          |                  |       |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0               | 700.6 | 700.6    | 0.0              | 700.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0               | 700.6 | 700.6    | 0.0              | 700.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |      |     |     |     |     |     |  |
|------|----------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300  | 400 | 500 | 600 | 700 | 800 |  |
| 3255 | TRANSFER IN FROM MH ADMINISTRATION FOR API SOFTWARE DEVELOPMENT FOR DATA SYSTEMS |                   |       |          |                  |     |     |      |     |     |     |     |     |  |
| AGY: | 0.0                                                                              | 0.0               | 29.4  | 29.4     | 0.0              | 0.0 | 0.0 | 29.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                              | 0.0               | 29.4  | 29.4     | 0.0              | 0.0 | 0.0 | 29.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

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

|      |                                                                                          |     |         |         |       |        |       |        |       |      |     |       |     |
|------|------------------------------------------------------------------------------------------|-----|---------|---------|-------|--------|-------|--------|-------|------|-----|-------|-----|
| 4225 | REDUCE LEVEL OF PERSONAL SERVICES UNDERFUNDING & FUND OTHER INCREASED OPERATING EXPENSES |     |         |         |       |        |       |        |       |      |     |       |     |
| AGY: | 0.0                                                                                      | 0.0 | 1563.9  | 1363.9  | 200.0 | 963.9  | 0.0   | 550.0  | 50.0  | 0.0  | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                                                                      | 0.0 | 960.0   | 960.0   | 0.0   | 960.0  | 0.0   | 0.0    | 0.0   | 0.0  | 0.0 | 0.0   | 0.0 |
| 4635 | ELIMINATE ADULT ADMISSIONS UNIT (12 PFT POSITIONS) & NATIVE INTERN PROGRAM               |     |         |         |       |        |       |        |       |      |     |       |     |
| AGY: | -12.0                                                                                    | 0.0 | -1054.5 | -1054.5 | 0.0   | -824.5 | -35.0 | -100.0 | -50.0 | -3.0 | 0.0 | -42.0 | 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 |
| 4793 | TECHNICAL CORRECTION: FY 91 SALARY INCREASE FUND SOURCE CHANGE FROM GF TO GF/MHTIA       |     |         |         |       |        |       |        |       |      |     |       |     |
| 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 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES                                 |     |         |         |       |        |       |        |       |      |     |       |     |
| 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 | -309.1  | -309.1  | 0.0   | 0.0    | 0.0   | -309.1 | 0.0   | 0.0  | 0.0 | 0.0   | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                             |     |         |         |       |        |       |        |       |      |     |       |     |
| 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 | -11.9   | -11.6   | -0.3  | 0.0    | -11.9 | 0.0    | 0.0   | 0.0  | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                            |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |
|------|------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|
| WHO: | PFT                                                                    | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |
| 5289 | RESTORE 2% CONTRACTUAL REDUCTION AT API TO MAINTAIN ESSENTIAL SERVICES |     |                   |          |       |                  |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                    | 0.0 | 321.0             | 320.7    | 0.3   | 0.0              | 0.0 | 321.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0 | 321.0             | 320.7    | 0.3   | 0.0              | 0.0 | 321.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5500 | RESTORE GF PROGRAM AND IA RECEIPTS TO TRAVEL                           |     |                   |          |       |                  |     |       |     |     |     |     |     |
| 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 | 1.3               | 1.0      | 0.3   | 0.0              | 1.3 | 0.0   | 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 6/04/91

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 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 6047.3                      | 5909.5           |                 |                  | 6100.0           | 5994.2           | 5994.2           | 5994.2          | 6399.7        | 6399.7         | 6399.7        |               |      |
| 02 TRAVEL                 | 17.6                        | 20.0             |                 |                  | 20.0             | 20.0             | 18.1             | 19.0            | 20.0          | 20.0           | 20.0          |               |      |
| 03 CONTRACTUAL            | 985.1                       | 1074.0           |                 |                  | 1074.0           | 1074.0           | 954.1            | 1074.0          | 1074.0        | 1074.0         | 1074.0        |               |      |
| 04 COMMODITIES            | 395.3                       | 432.3            |                 |                  | 432.3            | 432.3            | 432.3            | 432.3           | 432.3         | 432.3          | 432.3         |               |      |
| 05 EQUIPMENT              | 4.7                         | 5.0              |                 |                  | 5.0              | 5.0              | 5.0              | 5.0             | 5.0           | 5.0            | 5.0           |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | 9.9                         | 15.0             |                 |                  | 15.0             | 15.0             | 15.0             | 15.0            | 15.0          | 15.0           | 15.0          |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 7459.9                      | 7455.8           |                 |                  | 7646.3           | 7540.5           | 7418.7           | 7539.5          | 7946.0        | 7946.0         | 7946.0        |               |      |
| 1003 G/F MATCH            | 3580.2                      |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 162.1                       |                  |                 |                  | 11.0             |                  |                  |                 |               |                |               |               |      |
| 1005 GF/PRGM              | 109.4                       | 104.0            |                 |                  | 104.0            | 104.0            | 104.0            | 104.0           | 104.0         | 104.0          | 104.0         |               |      |
| 1006 GF/MHTIA             |                             | 4047.4           |                 |                  | 4142.9           | 3916.0           | 3847.9           | 3915.0          | 4321.5        | 4321.5         | 4321.5        |               |      |
| 1007 I/A RCPTS            | 3608.2                      | 3304.4           |                 |                  | 3388.4           | 3520.5           | 3466.8           | 3520.5          | 3520.5        | 3520.5         | 3520.5        |               |      |
| 15 FULL TIME              | 136.0                       | 136.0            |                 |                  | 136.0            | 136.0            | 136.0            | 136.0           | 136.0         | 136.0          | 136.0         |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 1632.0                      | 1632.0           |                 |                  | 1632.0           | 1632.0           | 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$7,946.0) VERSUS GOV AMD (\$7,539.5) |
|----------------|-----------|------|-----------------------------------------------------------|
| 01 PERS. SERV. | 405.5     | 6.8% | RESTORE EMPLOYEE OVERTIME \$405.5 GF/MHTIA.               |
| 02 TRAVEL      | 1.0       | 5.3% | RESTORE TRAVEL REDUCTION \$1.0 GF/MHTIA.                  |
| ** TOTALS      | 406.5     | 5.4% |                                                           |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES CONTINUE TO PURSUE AN ALTERNATIVE POPULATION PLAN FOR HARBORVIEW DEVELOPMENT CENTER TO BE PRESENTED TO THE ALASKA STATE LEGISLATURE BY OCTOBER 1, 1991.

## LEGISLATIVE INTENT:

INCLUDED IN THE CONTRACTUAL LINE ITEM IS \$20,000 TO MATCH \$15,000 IN FUNDS FROM THE CITY OF VALDEZ TO HIRE A CONTRACTOR TO EXAMINE LICENSING REQUIREMENTS, FUNDING SOURCES AND OTHER MATTERS RELATING TO ALTERNATIVE USES FOR THE HARBORVIEW DEVELOPMENTAL CENTER.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$7,946.0) VERSUS GOV AMD (\$7,539.5) |
|----------------|-----------|------|------------------------------------------------------------|
| 01 PERS. SERV. | 405.5     | 6.8% | RESTORE EMPLOYEE OVERTIME \$405.5 GF/MHTIA.                |
| 02 TRAVEL      | 1.0       | 5.3% | RESTORE TRAVEL REDUCTION \$1.0 GF/MHTIA.                   |
| ** TOTALS      | 406.5     | 5.4% |                                                            |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES CONTINUE TO PURSUE AN ALTERNATIVE POPULATION PLAN FOR HARBORVIEW DEVELOPMENT CENTER TO BE PRESENTED TO THE ALASKA STATE LEGISLATURE BY OCTOBER 1, 1991.

## LEGISLATIVE INTENT:

INCLUDED IN THE CONTRACTUAL LINE ITEM IS \$20,000 TO MATCH \$15,000 IN FUNDS FROM THE CITY OF VALDEZ TO HIRE A CONTRACTOR TO EXAMINE LICENSING REQUIREMENTS, FUNDING SOURCES AND OTHER MATTERS RELATING TO ALTERNATIVE USES FOR THE HARBORVIEW DEVELOPMENTAL CENTER.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION | DESCRIPTION: HOUSE (\$7,946.0) VERSUS GOV AMD (\$7,539.5) |
|----------------|-----------|-----------------------------------------------------------|
| 01 PERS. SERV. | 405.5     | 6.8% RESTORE EMPLOYEE OVERTIME \$405.5 GF/MHTIA.          |
| 02 TRAVEL      | 1.0       | 5.3% RESTORE TRAVEL REDUCTION \$1.0 GF/MHTIA.             |
| ** TOTALS      | 406.5     | 5.4%                                                      |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES CONTINUE TO FUND AND UTILIZE THE RESOURCES OF THE HARBORVIEW DEVELOPMENTAL CENTER AND PURSUE AN ALTERNATIVE POPULATION PLAN TO BE PRESENTED TO THE ALASKA STATE LEGISLATURE BY OCTOBER 1, 1991.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 190.5            | 106.5    | 84.0  | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 190.5            | 106.5    | 84.0  | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 299.7            | 167.6    | 132.1 | 299.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 299.7            | 167.6    | 132.1 | 299.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |

|      |                                                                               |     |        |        |       |        |      |        |     |     |     |     |     |     |
|------|-------------------------------------------------------------------------------|-----|--------|--------|-------|--------|------|--------|-----|-----|-----|-----|-----|-----|
| 4637 | REDUCE EMPLOYEE OVERTIME                                                      |     |        |        |       |        |      |        |     |     |     |     |     |     |
| AGY: | 0.0                                                                           | 0.0 | -405.5 | -405.5 | 0.0   | -405.5 | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                           | 0.0 | -405.5 | -405.5 | 0.0   | -405.5 | 0.0  | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4795 | TECHNICAL CORRECTION: FY 91 SALARY INCREASE FUND SOURCE CHANGE GF TO GF/MHTIA |     |        |        |       |        |      |        |     |     |     |     |     |     |
| 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 |
| 4994 | REDUCE CONTRACTUAL BY EQUIVALENT OF 2% PERSONAL SERVICES                      |     |        |        |       |        |      |        |     |     |     |     |     |     |
| 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 | -119.9 | -67.1  | -52.8 | 0.0    | 0.0  | -119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                  |     |        |        |       |        |      |        |     |     |     |     |     |     |
| 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 | -1.9   | -1.0   | -0.9  | 0.0    | -1.9 | 0.0    | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                        | AGENCY / GOVERNOR |       |          |       |     | LINE ITEM IMPACT |       |     |     |     |     |     |  |  |
|------|--------------------------------------------------------------------|-------------------|-------|----------|-------|-----|------------------|-------|-----|-----|-----|-----|-----|--|--|
| WHO: | PFT                                                                | PPT               | TOTAL | GEN FUND | OTHER | 100 | 200              | 300   | 400 | 500 | 600 | 700 | 800 |  |  |
| 5291 | RESTORE 2% REDUCTION IN CONTRACTUAL TO MAINTAIN ESSENTIAL SERVICES |                   |       |          |       |     |                  |       |     |     |     |     |     |  |  |
| AGY: | 0.0                                                                | 0.0               | 119.9 | 67.1     | 52.8  | 0.0 | 0.0              | 119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| GOV: | 0.0                                                                | 0.0               | 119.9 | 67.1     | 52.8  | 0.0 | 0.0              | 119.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |
| 5500 | RESTORE IA RECEIPTS TO TRAVEL                                      |                   |       |          |       |     |                  |       |     |     |     |     |     |  |  |
| 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               | 0.9   | 0.0      | 0.9   | 0.0 | 0.9              | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  |

04-06-72-45-00 (0-06-24650-0316 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

| F I S C A L Y E A R 1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|-----------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.              | 185.5            | 202.5            |                 |                  | 208.6            | 218.5            | 214.1            | 214.1           | 218.5         | 218.5          | 218.5         |               |      |
| 02 TRAVEL                   | 17.4             | 16.9             |                 |                  | 16.9             | 16.9             | 15.2             | 15.7            | 16.9          | 16.9           | 16.9          |               |      |
| 03 CONTRACTUAL              | 47.7             | 44.8             |                 |                  | 44.8             | 44.8             | 44.8             | 44.8            | 44.8          | 44.8           | 44.8          |               |      |
| 04 COMMODITIES              | 1.8              | 1.9              |                 |                  | 1.9              | 1.9              | 1.9              | 1.9             | 1.9           | 1.9            | 1.9           |               |      |
| 05 EQUIPMENT                |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS             | 1174.3           | 838.5            |                 |                  | 838.5            | 1220.5           | 1220.5           | 1220.5          | 1666.6        | 1666.6         | 1666.6        |               |      |
| 08 MISC.                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND             | 1426.7           | 1104.6           |                 |                  | 1110.7           | 1502.6           | 1496.5           | 1497.0          | 1948.7        | 1948.7         | 1948.7        |               |      |
| 1004 GEN FUND               | 332.9            |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA               | 793.8            | 1104.6           |                 |                  | 1110.7           | 1102.6           | 1097.0           | 1097.0          | 1548.7        | 1548.7         | 1548.7        |               |      |
| 1007 I/A RCPTS              | 300.0            |                  |                 |                  |                  | 400.0            | 399.5            | 400.0           | 400.0         | 400.0          | 400.0         |               |      |
| 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 (0-06-24650-0316 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION  
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: C. C. (\$1,948.7) VERSUS GOV AMD (\$1,497.0)                                           |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 4.4       | 2.1%  | DISALLOW PERSONAL SERVICES REDUCTION \$4.4 GF/MHTIA.                                                |
| 02 TRAVEL       | 1.2       | 7.6%  | DISALLOW TRAVEL REDUCTION \$1.2 GF.MHTIA.                                                           |
| 07 GRANTS, CLMS | 446.1     | 36.6% | ADD 5.5% COLA AND EXPAND SERVICES FOR CHILDREN AT RISK OF OUT-OF-STATE PLACEMENTS \$446.1 GF/MHTIA. |
| ** TOTALS       | 451.7     | 30.2% |                                                                                                     |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: SENATE (\$1,948.7) VERSUS GOV AMD (\$1,497.0)                                          |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 4.4       | 2.1%  | DISALLOW PERSONAL SERVICES REDUCTION \$4.4 GF/MHTIA.                                                |
| 02 TRAVEL       | 1.2       | 7.6%  | DISALLOW TRAVEL REDUCTION \$1.2 GF.MHTIA.                                                           |
| 07 GRANTS, CLMS | 446.1     | 36.6% | ADD 5.5% COLA AND EXPAND SERVICES FOR CHILDREN AT RISK OF OUT-OF-STATE PLACEMENTS \$446.1 GF/MHTIA. |
| ** TOTALS       | 451.7     | 30.2% |                                                                                                     |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$1,948.7) VERSUS GOV AMD (\$1,497.0)                                           |
|-----------------|-----------|-------|-----------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 4.4       | 2.1%  | DISALLOW PERSONAL SERVICES REDUCTION \$4.4 GF/MHTIA.                                                |
| 02 TRAVEL       | 1.2       | 7.6%  | DISALLOW TRAVEL REDUCTION \$1.2 GF.MHTIA.                                                           |
| 07 GRANTS, CLMS | 446.1     | 36.6% | ADD 5.5% COLA AND EXPAND SERVICES FOR CHILDREN AT RISK OF OUT-OF-STATE PLACEMENTS \$446.1 GF/MHTIA. |
| ** TOTALS       | 451.7     | 30.2% |                                                                                                     |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 6.1 | 6.1 | 0.0 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 6.1 | 6.1 | 0.0 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

| WHO:                                  | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---------------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 FY '92 PERSONAL SERVICES 5% COLA |     |     |                            |          |       |     |     |     |     |     |     |     |     |
| AGY:                                  | 0.0 | 0.0 | 9.9                        | 9.9      | 0.0   | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                  | 0.0 | 0.0 | 9.9                        | 9.9      | 0.0   | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                                                          | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100  | 200  | 300 | 400 | 500 | 600 | 700   | 800 |
|-----------------------------------------------------------------------------------------------|-----|-----|----------------------------|----------|-------|------|------|-----|-----|-----|-----|-------|-----|
| 4639 REDUCE EVALUATION & TRAINING FOR STATEWIDE CHILDREN'S HEALTH--REPLACED BY FEDERAL FUNDS  |     |     |                            |          |       |      |      |     |     |     |     |       |     |
| AGY:                                                                                          | 0.0 | 0.0 | -18.0                      | -18.0    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 | 0.0 |
| GOV:                                                                                          | 0.0 | 0.0 | -18.0                      | -18.0    | 0.0   | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | -18.0 | 0.0 |
| 4797 INCREASE I/A RECEIPTS--RSA FROM DEPT. OF EDUCATION--FOR ALASKA YOUTH INITIATIVE SERVICES |     |     |                            |          |       |      |      |     |     |     |     |       |     |
| AGY:                                                                                          | 0.0 | 0.0 | 400.0                      | 0.0      | 400.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 |
| GOV:                                                                                          | 0.0 | 0.0 | 400.0                      | 0.0      | 400.0 | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | -4.4                       | -4.4     | 0.0   | -4.4 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                             |     |     |                            |          |       |      |      |     |     |     |     |       |     |
| 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 | -1.7                       | -1.2     | -0.5  | 0.0  | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO:                               | PFT | PPT | AGENCY / GOVERNOR<br>TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------------------------------------|-----|-----|----------------------------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 5500 RESTORE IA RECEIPTS TO TRAVEL |     |     |                            |          |       |     |     |     |     |     |     |     |     |
| 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 | 0.5                        | 0.0      | 0.5   | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |



04-06-80-01-00 (0-06-22666-0317 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMISSIONER'S OFFICE  
SUB-PROGRAM:

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 609.2                       | 584.1            |                 |                  | 542.0            | 775.1            | 759.6            | 712.8           | 511.8         | 511.8          | 511.8         |               |      |
| 02 TRAVEL                 | 28.7                        | 18.9             |                 |                  | 18.9             | 47.1             | 42.3             | 43.9            | 43.9          | 43.9           | 43.9          |               |      |
| 03 CONTRACTUAL            | 49.0                        | 43.6             |                 |                  | 43.6             | 59.2             | 59.2             | 59.2            | 59.2          | 59.2           | 59.2          |               |      |
| 04 COMMODITIES            | 9.5                         | 3.7              |                 |                  | 3.7              | 10.0             | 10.0             | 10.0            | 10.0          | 10.0           | 10.0          |               |      |
| 05 EQUIPMENT              | 2.5                         |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 698.9                       | 650.3            |                 |                  | 608.2            | 891.4            | 871.1            | 825.9           | 624.9         | 624.9          | 624.9         |               |      |
| 1002 FED RCPTS            |                             |                  |                 |                  |                  | 147.1            | 144.7            | 147.1           | 147.1         | 147.1          | 147.1         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 147.1            | 144.7            | 147.1           | 147.1         | 147.1          | 147.1         |               |      |
| 1004 GEN FUND             | 628.2                       | 650.3            |                 |                  | 608.2            | 597.2            | 581.7            | 531.7           | 330.7         | 330.7          | 330.7         |               |      |
| 1007 I/A RCPTS            | 70.7                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 9.0                         | 8.0              |                 |                  | 8.0              | 11.0             | 11.0             | 10.0            | 7.0           | 7.0            | 7.0           |               |      |
| 16 PART TIME              | 1.0                         | 1.0              |                 |                  | 1.0              |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 115.0                       | 103.0            |                 |                  | 103.0            | 132.0            | 132.0            | 120.0           | 84.0          | 84.0           | 84.0          |               |      |

04-06-80-01-00 (0-06-22666-0317 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33

6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: COMMISSIONER'S OFFICE  
SUB-PROGRAM:

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$624.9) VERSUS GOV AMD (\$825.9)                                                                                                                                                                                                                         |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -201.0    | -28.2% | DISALLOW HEALTH BENEFITS REDUCTION \$1.5 GF. DISALLOW TRANSFER TO PERSONNEL/PAYROLL \$18.8 GF AND TO BUDGET & FINANCE \$29.7 GF. DELETE FUNDS/POSITIONS TRANSFERRED FROM OFFICE OF PREVENTION (\$151.0) GF. DELETE ONE DEPUTY COMMISSIONER OR SPECIAL ASSISTANT (\$100.0) GF. |
| ** TOTALS      | -201.0    | -24.3% |                                                                                                                                                                                                                                                                               |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$624.9) VERSUS GOV AMD (\$825.9)                                                                                                                                                                                                                        |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -201.0    | -28.2% | DISALLOW HEALTH BENEFITS REDUCTION \$1.5 GF. DISALLOW TRANSFER TO PERSONNEL/PAYROLL \$18.8 GF AND TO BUDGET & FINANCE \$29.7 GF. DELETE FUNDS/POSITIONS TRANSFERRED FROM OFFICE OF PREVENTION (\$151.0) GF. DELETE ONE DEPUTY COMMISSIONER OR SPECIAL ASSISTANT (\$100.0) GF. |
| ** TOTALS      | -201.0    | -24.3% |                                                                                                                                                                                                                                                                               |

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

## LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$624.9) VERSUS GOV AMD (\$825.9)                                                                                                                                                                                                    |
|----------------|-----------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -201.0    | -28.2% | DISALLOW HEALTH BENEFITS REDUCTION \$1.5 GF. DISALLOW TRANSFER TO PERSONNEL/PAYROLL \$18.8 GF AND TO BUDGET & FINANCE \$29.7 GF. DELETE FUNDS/POSITIONS TRANSFERRED FROM OFFICE OF PREVENTION (\$151.0) GF. DELETE ONE DEPUTY COMMISSIONER (\$100.0) GF. |
| ** TOTALS      | -201.0    | -24.3% |                                                                                                                                                                                                                                                          |

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1121 | DELETE 1 SPECIAL ASSISTANT                            |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | -60.0             | -60.0    | 0.0   | -60.0            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | -60.0             | -60.0    | 0.0   | -60.0            | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |                   |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0 | 17.9              | 17.9     | 0.0   | 17.9             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0 | 17.9              | 17.9     | 0.0   | 17.9             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

|      |        |                           |      |      |     |      |     |     |     |     |     |     |     |     |
|------|--------|---------------------------|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 | PERSONAL SERVICES 5% COLA |      |      |     |      |     |     |     |     |     |     |     |     |
| AGY: | 0.0    | 0.0                       | 28.7 | 28.7 | 0.0 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0    | 0.0                       | 28.7 | 28.7 | 0.0 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3257 | TRANSFER IN 2 PFT FROM OFFICE OF PREVENTION TO ESTABLISH ANCHORAGE COMM. OFFICE & PERS SVCS UNDERFUN |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 2.0                                                                                                  | 0.0               | 151.0            | 151.0    | 0.0   | 151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                                                                  | 0.0               | 151.0            | 151.0    | 0.0   | 151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4641 | INCREASE PERSONAL SERVICES UNDERFUNDING & REDUCE TRAVEL                                       |                   |                  |          |       |       |       |      |     |     |     |     |     |
| AGY: | 0.0                                                                                           | 0.0               | -43.6            | -43.6    | 0.0   | -31.7 | -11.9 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                           | 0.0               | -43.6            | -43.6    | 0.0   | -31.7 | -11.9 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4799 | ADMINISTRATIVE SUPPORT OF FED PROGRAM EXPANSION: FUND RECLASS FROM PPT TO PFT & SUPPORT COSTS |                   |                  |          |       |       |       |      |     |     |     |     |     |
| AGY: | 1.0                                                                                           | -1.0              | 147.1            | 0.0      | 147.1 | 85.1  | 40.1  | 15.6 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                           | -1.0              | 147.1            | 0.0      | 147.1 | 85.1  | 40.1  | 15.6 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -15.5            | -13.9    | -1.6  | -15.5 | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                  |                   |                  |          |       |       |       |      |     |     |     |     |     |
| 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               | -4.8             | -4.0     | -0.8  | 0.0   | -4.8  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5295 | TRANSFER OUT PERSONAL SERVICES AUTHORIZATION TO PERSONNEL/PAYROLL TO REDUCE V&T |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                             | 0.0               | -18.8            | -18.8    | 0.0   | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                             | 0.0               | -18.8            | -18.8    | 0.0   | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5299 | TRANSFER OUT PERSONAL SERVICES AUTHORITY TO BUDGET AND FINANCE TO REDUCE V&T    |                   |                  |          |       |       |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                             | 0.0               | -29.7            | -29.7    | 0.0   | -29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                             | 0.0               | -29.7            | -29.7    | 0.0   | -29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5301 DELETE SPECIAL ASSISTANT TO MAINTAIN V&T WITHIN ACCEPTABLE LEVELS

|      |      |     |     |     |     |     |     |     |     |     |     |     |     |
|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 |

5400 RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.2 | 1.6 | 1.6 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND GF MATCH TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 1.6 | 0.8 | 0.8 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -1.5 | -1.5 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |







## STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

| COMPONENT DESCRIPTION               | FY91CONF | FY91 SUP | FY91AUTH | FY92 AGY | GOVERNOR | GOV AMD | HOUSE  | SENATE | C. C.  | BILLS |
|-------------------------------------|----------|----------|----------|----------|----------|---------|--------|--------|--------|-------|
| AUDIT                               | 701.1    |          | 714.4    | 700.1    | 687.4    | 695.9   | 696.4  | 696.4  | 696.4  |       |
| PERSONNEL AND PAYROLL               | 658.9    |          | 709.0    | 950.6    | 931.9    | 953.0   | 999.8  | 999.8  | 999.8  |       |
| BUDGET AND FINANCE                  | 1885.4   | 5.8      | 2017.7   | 2634.5   | 2585.3   | 2618.3  | 2633.8 | 2633.8 | 2633.8 |       |
| GOVERNOR'S COUNCIL/HANDICAPPED      | 667.2    |          | 672.9    | 646.1    | 621.5    | 641.7   | 648.5  | 648.5  | 648.5  |       |
| DATA AND WORD PROCESSING            | 378.9    |          | 404.4    |          |          |         |        |        |        |       |
| PLANNING AND DEVELOPMENT            | 348.8    |          | 731.8    | 675.9    | 616.8    | 621.9   | 523.4  | 523.4  | 523.4  |       |
| FACILITIES/CIP COSTS                | 277.7    |          | 284.9    | 407.5    | 398.1    | 398.1   | 398.1  | 398.1  | 398.1  | 128.5 |
| MEDICAID RATE ADVISORY COMM         | 448.2    |          | 687.7    |          |          |         |        |        |        |       |
| OFFICE OF PREVENTION                | 1282.6   |          | 1270.5   |          |          |         |        |        |        |       |
| ALASKA MENTAL HEALTH BOARD          | 363.6    |          | 368.3    | 348.9    | 319.4    | 319.4   | 522.8  | 375.8  | 375.8  | 48.4  |
| ** TOTAL                            | 7012.4   | 5.8      | 7861.6   | 6363.6   | 6160.4   | 6248.3  | 6422.8 | 6275.8 | 6275.8 | 176.9 |
| ** CHANGE VERSUS FY91AUTH           |          |          |          | -19.1%   | -21.6%   | -20.5%  | -18.3% | -20.2% | -20.2% |       |
| OBJECT DESCRIPTION                  |          |          |          |          |          |         |        |        |        |       |
| PERS. SERV.                         | 4400.9   |          | 4925.7   | 4962.2   | 4810.1   | 4877.7  | 4973.8 | 4873.8 | 4873.8 | 65.4  |
| TRAVEL                              | 459.6    |          | 484.7    | 368.1    | 317.0    | 337.3   | 335.0  | 335.0  | 335.0  | 65.8  |
| CONTRACTUAL                         | 1075.0   | 5.8      | 1218.4   | 765.4    | 765.4    | 765.4   | 847.0  | 800.0  | 800.0  | 38.8  |
| COMMODITIES                         | 59.4     |          | 66.5     | 71.6     | 71.6     | 71.6    | 70.7   | 70.7   | 70.7   | .9    |
| EQUIPMENT                           | 30.0     |          | 58.8     | 54.3     | 54.3     | 54.3    | 54.3   | 54.3   | 54.3   | 6.0   |
| GRANTS, CLMS                        | 937.5    |          | 1107.5   | 142.0    | 142.0    | 142.0   | 142.0  | 142.0  | 142.0  |       |
| MISC.                               |          |          |          |          |          |         |        |        |        |       |
| FUNDING SUMMARY                     |          |          |          |          |          |         |        |        |        |       |
| FED RCPTS                           | 1104.0   |          | 1232.8   | 1327.7   | 1301.7   | 1327.7  | 1327.7 | 1327.7 | 1327.7 |       |
| G/F MATCH                           | 369.0    |          | 494.5    | 1030.7   | 1016.8   | 1030.7  | 1030.7 | 1030.7 | 1030.7 |       |
| GENERAL FUND                        | 4893.2   | 5.8      | 5477.7   | 3171.1   | 3027.6   | 3065.2  | 3239.7 | 3092.7 | 3092.7 | 176.9 |
| OTHER FUNDS                         | 646.2    |          | 656.6    | 834.1    | 814.3    | 824.7   | 824.7  | 824.7  | 824.7  |       |
| ** GENERAL FUND CHANGE VS. FY91AUTH |          |          |          | -29.6%   | -32.3%   | -31.4%  | -28.5% | -31.0% | -31.0% |       |
| POSITIONS                           |          |          |          |          |          |         |        |        |        |       |
| FULL TIME                           | 90.0     |          | 94.0     | 89.0     | 89.0     | 89.0    | 89.0   | 89.0   | 89.0   | 1.0   |
| PART TIME                           | 3.0      |          | 3.0      | 4.0      | 4.0      | 4.0     | 4.0    | 4.0    | 4.0    |       |
| TEMPORARY                           | 2.0      |          | 5.0      | 7.0      | 7.0      | 6.0     | 4.0    | 4.0    | 4.0    |       |
| STAFF MONTHS                        | 1112.0   |          | 1174.0   | 1163.5   | 1149.5   | 1146.0  | 1134.5 | 1134.5 | 1134.5 | 12.0  |

04-06-85-07-00 (0-06-22668-0318 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA. 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: AUDIT

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |               |      |
| 01 PERS. SERV.            | 384.4                       | 376.6            |                 |                  | 389.9            | 426.8            | 418.3            | 423.7           | 424.2         | 424.2          | 424.2         |               |      |
| 02 TRAVEL                 | 28.3                        | 62.9             |                 |                  | 62.9             | 42.2             | 38.0             | 41.1            | 41.1          | 41.1           | 41.1          |               |      |
| 03 CONTRACTUAL            | 248.0                       | 255.6            |                 |                  | 255.6            | 223.6            | 223.6            | 223.6           | 223.6         | 223.6          | 223.6         |               |      |
| 04 COMMODITIES            | 7.5                         | 6.0              |                 |                  | 6.0              | 7.5              | 7.5              | 7.5             | 7.5           | 7.5            | 7.5           |               |      |
| 05 EQUIPMENT              | 19.8                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 688.0                       | 701.1            |                 |                  | 714.4            | 700.1            | 687.4            | 695.9           | 696.4         | 696.4          | 696.4         |               |      |
| 1002 FED RCPTS            | 214.0                       | 212.3            |                 |                  | 216.3            | 222.8            | 219.3            | 222.8           | 222.8         | 222.8          | 222.8         |               |      |
| 1003 G/F MATCH            | 156.5                       | 154.8            |                 |                  | 158.8            | 222.8            | 219.3            | 222.8           | 222.8         | 222.8          | 222.8         |               |      |
| 1004 GEN FUND             | 247.5                       | 264.0            |                 |                  | 267.3            | 179.9            | 176.2            | 175.7           | 176.2         | 176.2          | 176.2         |               |      |
| 1005 GF/PRGM              |                             |                  |                 |                  | .6               |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS            | 70.0                        | 70.0             |                 |                  | 71.4             | 74.6             | 72.6             | 74.6            | 74.6          | 74.6           | 74.6          |               |      |
| 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: AUDIT

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$696.4) VERSUS GOV AMD (\$695.9) |
|----------------|-----------|------|-------------------------------------------------------|
| 01 PERS. SERV. | 0.5       | 0.1% | DISALLOW HEALTH BENEFITS REDUCTION \$0.5 GF.          |
| ** TOTALS      | 0.5       | 0.1% |                                                       |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$696.4) VERSUS GOV AMD (\$695.9) |
|----------------|-----------|------|--------------------------------------------------------|
| 01 PERS. SERV. | 0.5       | 0.1% | DISALLOW HEALTH BENEFITS REDUCTION \$0.5 GF.           |
| ** TOTALS      | 0.5       | 0.1% |                                                        |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$696.4) VERSUS GOV AMD (\$695.9) |
|----------------|-----------|------|-------------------------------------------------------|
| 01 PERS. SERV. | 0.5       | 0.1% | DISALLOW HEALTH BENEFITS REDUCTION \$0.5 GF.          |
| ** TOTALS      | 0.5       | 0.1% |                                                       |

## \*\*\*\*\* GOV AMD ANALYSIS \*\*\*\*\*

## \*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |                  |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 13.3  | 7.9      | 5.4              | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 13.3  | 7.9      | 5.4              | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

|      |        |                           |      |     |     |      |     |     |     |     |     |     |     |     |
|------|--------|---------------------------|------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 | PERSONAL SERVICES 5% COLA |      |     |     |      |     |     |     |     |     |     |     |     |
| AGY: | 0.0    | 0.0                       | 18.3 | 9.6 | 8.7 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0    | 0.0                       | 18.3 | 9.6 | 8.7 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                 | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |       |     |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                         | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200   | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 3259 | TRANSFER FROM TRAVEL TO REDUCE PERSONAL SERVICES UNDERFUNDING & PROVIDE ADDITIONAL SUPPLIES |                   |       |          |                  |      |       |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                                         | 0.0               | 0.0   | 0.0      | 0.0              | 19.2 | -20.7 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                         | 0.0               | 0.0   | 0.0      | 0.0              | 19.2 | -20.7 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3261 | PROVIDE PROPER FEDERAL MATCH RATIO--CHANGE GF TO GF/MATCH                                   |                   |       |          |                  |      |       |     |     |     |     |     |     |  |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |      |       |     |     |     |     |     |  |
|------|------------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|------|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200  | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4237 | ERROR CORRECTION: REPLACE GF/PROGRAM RECEIPTS WITH I/A RECEIPTS DUE TO PACS CODING ERROR |                   |       |          |                  |      |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                                      | 0.0               | -0.6  | -1.6     | 1.0              | -0.6 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                      | 0.0               | -0.6  | -1.6     | 1.0              | -0.6 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4643 | REDUCE PROFESSIONAL CONTRACTS FOR MEDICAID AUDITS--CONTINUE AUDIT BACKLOG                |                   |       |          |                  |      |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                                      | 0.0               | -32.0 | -32.0    | 0.0              | 0.0  | 0.0  | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                      | 0.0               | -32.0 | -32.0    | 0.0              | 0.0  | 0.0  | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -8.5  | -4.8     | -3.7             | -8.5 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                             |                   |       |          |                  |      |      |       |     |     |     |     |     |  |
| 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               | -4.2  | -2.4     | -1.8             | 0.0  | -4.2 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                    | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|----------------------------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                            | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5400 | RESTORE FEDERAL, GF MATCH AND IA RECEIPTS TO PERSONAL SERVICES |                   |       |          |                  |     |     |     |     |     |     |     |     |  |
| 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               | 5.9   | 2.2      | 3.7              | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

5500 RESTORE FEDERAL, GF MATCH AND IA TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 3.1 | 1.3 | 1.8 | 0.0 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -0.5 | -0.5 | 0.0 | -0.5 | 0.0 | 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

## FISCAL YEAR 1992

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            | 637.2            | 633.3            |                 |                  | 683.4            | 896.8            | 878.8            | 899.7           | 934.1         | 934.1          | 934.1         |               |      |
| 02 TRAVEL                 | 2.5              | 2.4              |                 |                  | 2.4              | 7.0              | 6.3              | 6.5             | 6.5           | 6.5            | 6.5           |               |      |
| 03 CONTRACTUAL            | 19.5             | 20.8             |                 |                  | 20.8             | 40.9             | 40.9             | 40.9            | 53.3          | 53.3           | 53.3          |               |      |
| 04 COMMODITIES            | 3.1              | 2.4              |                 |                  | 2.4              | 4.5              | 4.5              | 4.5             | 4.5           | 4.5            | 4.5           |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  |                  | 1.4              | 1.4              | 1.4             | 1.4           | 1.4            | 1.4           |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 662.3            | 658.9            |                 |                  | 709.0            | 950.6            | 931.9            | 953.0           | 999.8         | 999.8          | 999.8         |               |      |
| 1002 FED RCPTS            |                  |                  |                 |                  |                  | 163.1            | 160.6            | 163.1           | 163.1         | 163.1          | 163.1         |               |      |
| 1003 G/F MATCH            |                  |                  |                 |                  |                  | 163.1            | 160.6            | 163.1           | 163.1         | 163.1          | 163.1         |               |      |
| 1004 GEN FUND             | 662.3            | 658.9            |                 |                  | 709.0            | 624.4            | 610.7            | 626.8           | 673.6         | 673.6          | 673.6         |               |      |
| 15 FULL TIME              | 15.0             | 15.0             |                 |                  | 15.0             | 19.0             | 19.0             | 19.0            | 19.0          | 19.0           | 19.0          |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              | 2.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 184.0            | 180.0            |                 |                  | 180.0            | 228.0            | 228.0            | 228.0           | 228.0         | 228.0          | 228.0         |               |      |

## 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 ACCOUNTING CLERK III | JUNEAU    | F   | 01 PERS. SERV. 37.8<br>02 TRAVEL 2.3<br>03 CONTRACTUAL 3.7<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 0.7<br>POS'N COST 45.5 | 1002 FED RCPTS 22.8<br>1003 G/F MATCH 22.7 | 1   | 1  | 1  | 1  | 1  | 1  |
| 2 ACCOUNTING CLERK III | ANCHORAGE | F   | 01 PERS. SERV. 37.8<br>02 TRAVEL 2.3<br>03 CONTRACTUAL 3.6<br>04 COMMODITIES 1.1<br>05 EQUIPMENT 0.7<br>POS'N COST 45.5 | 1002 FED RCPTS 22.7<br>1003 G/F MATCH 22.8 | 1   | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |           |     | ** TOTAL COST 91.0                                                                                                      |                                            | 2   | 2  | 2  | 2  | 2  | 2  |



04-06-85-10-00 (0-06-22669-0319 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA - 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

## NEW POSITION FOOTNOTES...

## 1 IMPLEMENTATION OF NEW PAYROLL SYSTEM (AKPAY)

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$999.8) VERSUS GOV AMD (\$953.0)                                                                                                  |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 34.4      | 3.8%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF. DISALLOW PERSONAL SERVICES REDUCTION \$13.2 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICER (\$18.8) GF. |
| 03 CONTRACTUAL | 12.4      | 30.3% | DISALLOW UNDERFUNDING DECREMENT \$37.3 GF. DISALLOW TOLL CHARGES DECREMENT \$12.4 GF.                                                                  |
| ** TOTALS      | 46.8      | 4.9%  |                                                                                                                                                        |

POSITIONS AUTHORIZED  
TITLE

| TITLE                  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING CLERK III | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| 2 ACCOUNTING CLERK III | ANCHORAGE | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS              |           |      | 2   | 75.6      | 37.8     | 37.8     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$999.8) VERSUS GOV AMD (\$953.0)                                                                                                 |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 34.4      | 3.8%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF. DISALLOW PERSONAL SERVICES REDUCTION \$13.2 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICER (\$18.8) GF. |
| 03 CONTRACTUAL | 12.4      | 30.3% | DISALLOW UNDERFUNDING DECREMENT \$37.3 GF. DISALLOW TOLL CHARGES DECREMENT \$12.4 GF.                                                                  |
| ** TOTALS      | 46.8      | 4.9%  |                                                                                                                                                        |

POSITIONS AUTHORIZED  
TITLE

| TITLE                  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING CLERK III | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| 2 ACCOUNTING CLERK III | ANCHORAGE | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS              |           |      | 2   | 75.6      | 37.8     | 37.8     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$999.8) VERSUS GOV AMD (\$953.0)                                                                                                  |
|----------------|-----------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 34.4      | 3.8%  | DISALLOW HEALTH BENEFITS REDUCTION \$2.7 GF. DISALLOW PERSONAL SERVICES REDUCTION \$13.2 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICER (\$18.8) GF. |
| 03 CONTRACTUAL | 12.4      | 30.3% | DISALLOW UNDERFUNDING DECREMENT \$37.3 GF. DISALLOW TOLL CHARGES DECREMENT \$12.4 GF.                                                                  |
| ** TOTALS      | 46.8      | 4.9%  |                                                                                                                                                        |

POSITIONS AUTHORIZED

| TITLE                  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING CLERK III | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| 2 ACCOUNTING CLERK III | ANCHORAGE | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS              |           |      | 2   | 75.6      | 37.8     | 37.8     |          |

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

POSITIONS AUTHORIZED

| TITLE                  | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING CLERK III | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| 2 ACCOUNTING CLERK III | ANCHORAGE | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS              |           |      | 2   | 75.6      | 37.8     | 37.8     |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |          |       |                  |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 50.1  | 50.1     | 0.0   | 50.1             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 50.1  | 50.1     | 0.0   | 50.1             | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

|      |                                  |     |      |      |     |      |     |     |     |     |     |     |     |     |
|------|----------------------------------|-----|------|------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |     |      |      |     |      |     |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0 | 31.4 | 31.4 | 0.0 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0 | 31.4 | 31.4 | 0.0 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3263 | TRANSFER IN 2 PFT PERSONNEL POSITIONS FROM DFYS/CENTRAL OFFICE |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 2.0                                                            | 0.0               | 96.8             | 96.8     | 0.0   | 96.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                            | 0.0               | 96.8             | 96.8     | 0.0   | 96.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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 |
| 4645 | INCREASE PERSONAL SERVICES UNDERFUNDING TO MAXIMUM ALLOWED & ELIMINATE LONG-DISTANCE PHONE CALLS |                   |                  |          |       |       |      |       |     |     |     |     |     |
| AGY: | 0.0                                                                                              | 0.0               | -49.7            | -49.7    | 0.0   | -37.3 | 0.0  | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | -49.7            | -49.7    | 0.0   | -37.3 | 0.0  | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4801 | SUPPORT FOR DELEGATED PERSONNEL FUNCTIONS & REDUCE PERSONAL SERVICES UNDERFUNDING                |                   |                  |          |       |       |      |       |     |     |     |     |     |
| AGY: | 2.0                                                                                              | 0.0               | 163.1            | 0.0      | 163.1 | 122.5 | 4.6  | 32.5  | 2.1 | 1.4 | 0.0 | 0.0 | 0.0 |
| GOV: | 2.0                                                                                              | 0.0               | 163.1            | 0.0      | 163.1 | 122.5 | 4.6  | 32.5  | 2.1 | 1.4 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -18.0            | -15.6    | -2.4  | -18.0 | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                     |                   |                  |          |       |       |      |       |     |     |     |     |     |
| 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               | -0.7             | -0.6     | -0.1  | 0.0   | -0.7 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 |
| 5305 | TRANSFER IN PERSONAL SERVICES AUTHORIZATION FROM COMMISSIONER'S OFFICE TO REDUCE V&T |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                                                  | 0.0               | 18.8             | 18.8     | 0.0   | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                  | 0.0               | 18.8             | 18.8     | 0.0   | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                           |                   |                  |          |       |      |     |     |     |     |     |     |     |
| 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               | 4.8              | 2.4      | 2.4   | 4.8  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 0.2 | 0.1 | 0.1 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -2.7 | -2.7 | 0.0 | -2.7 | 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 1725.3                      | 1683.0           |                 |                  | 1815.3           | 2397.8           | 2349.7           | 2382.3          | 2397.8        | 2397.8         | 2397.8        |               |      |
| 02 TRAVEL                 | 4.5                         | 1.9              |                 |                  | 1.9              | 10.8             | 9.7              | 10.1            | 10.1          | 10.1           | 10.1          |               |      |
| 03 CONTRACTUAL            | 64.7                        | 168.6            |                 | 5.8              | 168.6            | 159.1            | 159.1            | 159.1           | 159.1         | 159.1          | 159.1         |               |      |
| 04 COMMODITIES            | 21.7                        | 16.9             |                 |                  | 16.9             | 33.8             | 33.8             | 33.8            | 33.8          | 33.8           | 33.8          |               |      |
| 05 EQUIPMENT              | 3.3                         | 15.0             |                 |                  | 15.0             | 33.0             | 33.0             | 33.0            | 33.0          | 33.0           | 33.0          |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 1819.5                      | 1885.4           |                 | 5.8              | 2017.7           | 2634.5           | 2585.3           | 2618.3          | 2633.8        | 2633.8         | 2633.8        |               |      |
| 1002 FED RCPTS            |                             | 108.0            |                 |                  | 108.0            | 471.1            | 466.2            | 471.1           | 471.1         | 471.1          | 471.1         |               |      |
| 1003 G/F MATCH            |                             |                  |                 |                  |                  | 471.1            | 466.2            | 471.1           | 471.1         | 471.1          | 471.1         |               |      |
| 1004 GEN FUND             | 1812.5                      | 1770.4           |                 | 5.8              | 1902.7           | 1646.8           | 1608.3           | 1630.6          | 1646.1        | 1646.1         | 1646.1        |               |      |
| 1007 I/A RCPTS            | 7.0                         | 7.0              |                 |                  | 7.0              | 45.5             | 44.6             | 45.5            | 45.5          | 45.5           | 45.5          |               |      |
| 15 FULL TIME              | 38.0                        | 38.0             |                 |                  | 38.0             | 48.0             | 48.0             | 48.0            | 48.0          | 48.0           | 48.0          |               |      |
| 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           | 475.0                       | 473.0            |                 |                  | 473.0            | 593.0            | 593.0            | 593.0           | 593.0         | 593.0          | 593.0         |               |      |

04-06-85-16-00 (0-06-22670-0320 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: BUDGET AND FINANCE

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 ACCOUNTING TECH II    | JUNEAU    | F             | 01 PERS. SERV. 45.7 | 1002 FED RCPTS 27.8 | 1   | 1  | 1  | 1  | 1  | 1  |
|                         |           |               | 03 CONTRACTUAL 0.3  | 1003 G/F MATCH 27.8 |     |    |    |    |    |    |
|                         |           |               | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
|                         |           |               | 05 EQUIPMENT 8.4    |                     |     |    |    |    |    |    |
|                         |           |               | POS'N COST 55.6     |                     |     |    |    |    |    |    |
| 2 ANALYST PROGRAMMER IV | ANCHORAGE | F             | 01 PERS. SERV. 62.7 | 1002 FED RCPTS 43.0 | 1   | 1  | 1  | 1  | 1  | 1  |
|                         |           |               | 02 TRAVEL 8.9       | 1003 G/F MATCH 43.0 |     |    |    |    |    |    |
|                         |           |               | 03 CONTRACTUAL 3.0  |                     |     |    |    |    |    |    |
|                         |           |               | 04 COMMODITIES 3.0  |                     |     |    |    |    |    |    |
|                         |           |               | 05 EQUIPMENT 8.4    |                     |     |    |    |    |    |    |
|                         |           |               | POS'N COST 86.0     |                     |     |    |    |    |    |    |
| 3 ACCOUNTING CLERK III  | JUNEAU    | F             | 01 PERS. SERV. 37.8 | 1002 FED RCPTS 23.9 | 1   | 1  | 1  | 1  | 1  | 1  |
|                         |           |               | 03 CONTRACTUAL 0.3  | 1003 G/F MATCH 23.8 |     |    |    |    |    |    |
|                         |           |               | 04 COMMODITIES 1.2  |                     |     |    |    |    |    |    |
|                         |           |               | 05 EQUIPMENT 8.4    |                     |     |    |    |    |    |    |
|                         |           |               | POS'N COST 47.7     |                     |     |    |    |    |    |    |
| ** NEW POSITION TOTALS  |           | ** TOTAL COST | 189.3               |                     | 3   | 3  | 3  | 3  | 3  |    |

## NEW POSITION FOOTNOTES...

1 FEDERAL PROGRAM EXPANSION

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$5.8

## NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$5.8

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

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$2,633.8) VERSUS GOV AMD (\$2,618.3)                                                                                             |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 15.5      | 0.7% | DISALLOW HEALTH BENEFITS REDUCTION \$7.4 GF. DISALLOW PERSONAL SERVICES REDUCTION \$37.8 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICE (\$29.7) GF. |
| ** TOTALS      | 15.5      | 0.6% |                                                                                                                                                       |

POSITIONS AUTHORIZED  
TITLE

|                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING TECH II    | JUNEAU    | FULL | 1   | 45.7      | 22.8     | 22.8     |          |
| 2 ANALYST PROGRAMMER IV | ANCHORAGE | FULL | 1   | 62.7      | 31.3     | 31.3     |          |
| 3 ACCOUNTING CLERK III  | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS               |           |      | 3   | 146.2     | 73.0     | 73.0     |          |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$2,633.8) VERSUS GOV AMD (\$2,618.3)                                                                                            |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 15.5      | 0.7% | DISALLOW HEALTH BENEFITS REDUCTION \$7.4 GF. DISALLOW PERSONAL SERVICES REDUCTION \$37.8 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICE (\$29.7) GF. |
| ** TOTALS      | 15.5      | 0.6% |                                                                                                                                                       |

POSITIONS AUTHORIZED  
TITLE

|                         | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ACCOUNTING TECH II    | JUNEAU    | FULL | 1   | 45.7      | 22.8     | 22.8     |          |
| 2 ANALYST PROGRAMMER IV | ANCHORAGE | FULL | 1   | 62.7      | 31.3     | 31.3     |          |
| 3 ACCOUNTING CLERK III  | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS               |           |      | 3   | 146.2     | 73.0     | 73.0     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$2,633.8) VERSUS GOV AMD (\$2,618.3)                                                                                             |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 15.5      | 0.7% | DISALLOW HEALTH BENEFITS REDUCTION \$7.4 GF. DISALLOW PERSONAL SERVICES REDUCTION \$37.8 GF. DISALLOW TRANSFER FROM COMMISSIONERS OFFICE (\$29.7) GF. |
| ** TOTALS      | 15.5      | 0.6% |                                                                                                                                                       |



| POSITIONS AUTHORIZED |                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                       |           |      |     |           |          |          |          |
| 1                    | ACCOUNTING TECH II    | JUNEAU    | FULL | 1   | 45.7      | 22.8     | 22.8     |          |
| 2                    | ANALYST PROGRAMMER IV | ANCHORAGE | FULL | 1   | 62.7      | 31.3     | 31.3     |          |
| 3                    | ACCOUNTING CLERK III  | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS            |                       |           |      | 3   | 146.2     | 73.0     | 73.0     |          |

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

| POSITIONS AUTHORIZED |                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                       |           |      |     |           |          |          |          |
| 1                    | ACCOUNTING TECH II    | JUNEAU    | FULL | 1   | 45.7      | 22.8     | 22.8     |          |
| 2                    | ANALYST PROGRAMMER IV | ANCHORAGE | FULL | 1   | 62.7      | 31.3     | 31.3     |          |
| 3                    | ACCOUNTING CLERK III  | JUNEAU    | FULL | 1   | 37.8      | 18.9     | 18.9     |          |
| ** TOTALS            |                       |           |      | 3   | 146.2     | 73.0     | 73.0     |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

#### DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

##### CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF#                                                       | DESCRIPTION |     |       | AGENCY / GOVERNOR |       |       | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|------------------------------------------------------------|-------------|-----|-------|-------------------|-------|-------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO:                                                       | PFT         | PPT | TOTAL | GEN FUND          | OTHER | 100   | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |             |     |       |                   |       |       |                  |     |     |     |     |     |     |  |
| AGY:                                                       | 0.0         | 0.0 | 132.3 | 132.3             | 0.0   | 132.3 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                                       | 0.0         | 0.0 | 132.3 | 132.3             | 0.0   | 132.3 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

##### CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF#                                  | DESCRIPTION |     |       | AGENCY / GOVERNOR |       |      | LINE ITEM IMPACT |     |     |     |     |     |     |  |
|---------------------------------------|-------------|-----|-------|-------------------|-------|------|------------------|-----|-----|-----|-----|-----|-----|--|
| WHO:                                  | PFT         | PPT | TOTAL | GEN FUND          | OTHER | 100  | 200              | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2999 FY '92 PERSONAL SERVICES 5% COLA |             |     |       |                   |       |      |                  |     |     |     |     |     |     |  |
| AGY:                                  | 0.0         | 0.0 | 84.1  | 84.1              | 0.0   | 84.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV:                                  | 0.0         | 0.0 | 84.1  | 84.1              | 0.0   | 84.1 | 0.0              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                          | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |       |     |       |     |      |     |     |     |  |
|------|--------------------------------------------------------------------------------------|-------------------|-------|----------|------------------|-------|-----|-------|-----|------|-----|-----|-----|--|
| WHO: | PFT                                                                                  | PPT               | TOTAL | GEN FUND | OTHER            | 100   | 200 | 300   | 400 | 500  | 600 | 700 | 800 |  |
| 3265 | TRANSFER FROM CONTRACTUAL TO REDUCE PERSONAL SERVICES UNDERFUNDING                   |                   |       |          |                  |       |     |       |     |      |     |     |     |  |
| AGY: | 0.0                                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 58.7  | 0.0 | -58.7 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                  | 0.0               | 0.0   | 0.0      | 0.0              | 58.7  | 0.0 | -58.7 | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |  |
| 3267 | TRANSFER IN DATA & WORD PROCESSING ACTIVITIES FROM DATA/WORD PROCESSING COMPONENT    |                   |       |          |                  |       |     |       |     |      |     |     |     |  |
| AGY: | 7.0                                                                                  | 0.0               | 421.2 | 409.7    | 11.5             | 378.3 | 4.7 | 23.2  | 5.0 | 10.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 7.0                                                                                  | 0.0               | 421.2 | 409.7    | 11.5             | 378.3 | 4.7 | 23.2  | 5.0 | 10.0 | 0.0 | 0.0 | 0.0 |  |
| 3268 | CHANGE GF TO GF/MATCH TO PROVIDE FOR ADEQUATE MATCH FOR FEDERAL FUNDING REQUIREMENTS |                   |       |          |                  |       |     |       |     |      |     |     |     |  |
| 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 FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                                                          | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |      |       |       |       |     |     |     |  |
|------|------------------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|------|-------|-------|-------|-----|-----|-----|--|
| WHO: | PFT                                                                                                  | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200  | 300   | 400   | 500   | 600 | 700 | 800 |  |
| 4647 | INCREASE PERSONAL SERVICES UNDERFUNDING TO MAXIMUM ALLOWED & MISC. ADMINISTRATIVE REDUCTIONS         |                   |        |          |                  |        |      |       |       |       |     |     |     |  |
| AGY: | 0.0                                                                                                  | 0.0               | -278.6 | -278.6   | 0.0              | -153.1 | -4.7 | -90.8 | -10.0 | -20.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                                                  | 0.0               | -278.6 | -278.6   | 0.0              | -153.1 | -4.7 | -90.8 | -10.0 | -20.0 | 0.0 | 0.0 | 0.0 |  |
| 4803 | ADMINISTRATIVE SUPPORT OF FED PROGRAM EXPANSION--3 PFT & SUPPORT & REDUCE PERSONAL SVCS UNDERFUNDING |                   |        |          |                  |        |      |       |       |       |     |     |     |  |
| AGY: | 3.0                                                                                                  | 0.0               | 390.1  | 0.0      | 390.1            | 214.5  | 8.9  | 116.8 | 21.9  | 28.0  | 0.0 | 0.0 | 0.0 |  |
| GOV: | 3.0                                                                                                  | 0.0               | 390.1  | 0.0      | 390.1            | 214.5  | 8.9  | 116.8 | 21.9  | 28.0  | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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               | -48.1  | -42.5    | -5.6             | -48.1  | 0.0  | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                         |                   |        |          |                  |        |      |       |       |       |     |     |     |  |
| 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               | -1.1   | -0.9     | -0.2             | 0.0    | -1.1 | 0.0   | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                      | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |      |     |     |     |     |     |     |     |  |
|------|----------------------------------------------------------------------------------|-------------------|-------|----------|------------------|------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                              | PPT               | TOTAL | GEN FUND | OTHER            | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5309 | TRANSFER IN PERSONAL SERVICES AUTHORITY FROM COMMISSIONER'S OFFICE TO REDUCE V&T |                   |       |          |                  |      |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                                              | 0.0               | 29.7  | 29.7     | 0.0              | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                              | 0.0               | 29.7  | 29.7     | 0.0              | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

5400 RESTORE FEDERAL, GF MATCH AND IA RECEIPTS TO PERSONAL SERVICES

|      |     |     |      |     |     |      |     |     |     |     |     |     |     |
|------|-----|-----|------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|
| 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 | 10.3 | 4.7 | 5.6 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5500 RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | 0.4 | 0.2 | 0.2 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

5999 FY '92 HEALTH BENEFIT COST 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 | -7.4 | -7.4 | 0.0 | -7.4 | 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                | (12)<br>BILLS | (13) |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE |               |      |
| 01 PERS. SERV.            | 187.2                       | 184.1            |                 |                  | 189.8            | 266.4            | 259.8            | 265.2           | 266.4         | 266.4          | 266.4         |      |
| 02 TRAVEL                 | 116.5                       | 208.7            |                 |                  | 208.7            | 158.2            | 140.2            | 155.0           | 158.2         | 158.2          | 158.2         |      |
| 03 CONTRACTUAL            | 200.8                       | 257.9            |                 |                  | 257.9            | 207.6            | 207.6            | 207.6           | 210.0         | 210.0          | 210.0         |      |
| 04 COMMODITIES            | 8.1                         | 11.5             |                 |                  | 11.5             | 8.9              | 8.9              | 8.9             | 8.9           | 8.9            | 8.9           |      |
| 05 EQUIPMENT              | 13.3                        | 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           | 525.9                       | 667.2            |                 |                  | 672.9            | 646.1            | 621.5            | 641.7           | 648.5         | 648.5          | 648.5         |      |
| 1002 FED RCPTS            | 315.9                       | 380.0            |                 |                  | 385.3            | 363.4            | 350.7            | 363.4           | 363.4         | 363.4          | 363.4         |      |
| 1006 GF/MHTIA             |                             | 45.0             |                 |                  | 45.0             | 42.6             | 38.2             | 38.2            | 45.0          | 45.0           | 45.0          |      |
| 1007 I/A RCPTS            | 210.0                       | 242.2            |                 |                  | 242.6            | 240.1            | 232.6            | 240.1           | 240.1         | 240.1          | 240.1         |      |
| 15 FULL TIME              | 3.0                         | 3.0              |                 |                  | 3.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 17 TEMPORARY              | 1.0                         | 2.0              |                 |                  | 2.0              | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |      |
| 18 STAFF MONTHS           | 39.0                        | 45.0             |                 |                  | 45.0             | 57.0             | 57.0             | 57.0            | 57.0          | 57.0           | 57.0          |      |

## 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 HEALTH PROG SPECIALIST II | FAIRBANKS | F   | 01 PERS. SERV. 64.7<br>02 TRAVEL 16.3<br>03 CONTRACTUAL 13.5<br>04 COMMODITIES 1.5<br>POS'N COST 96.0 | 1007 I/A RCPTS 96.0 | 1   | 1  | 1  | 1  | 1  | 1  |
| ** NEW POSITION TOTALS      |           |     | ** TOTAL COST 96.0                                                                                    |                     | 1   | 1  | 1  | 1  | 1  |    |

## NEW POSITION FOOTNOTES...

1 MEDICAID WAIVERS FOR HOME BASED SERVICES

04-06-85-19-00 (0-06-22672-0321 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

LEG. FIN.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: C. C. (\$648.5) VERSUS GOV AMD (\$641.7)                                           |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 1.2       | 0.5% | DISALLOW BOARD & COMMISSION REDUCTION \$1.2 GF/MHTIA.                                           |
| 02 TRAVEL      | 3.2       | 2.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF/MHTIA. DISALLOW BOARD & COMMISSION REDUCTION \$2.2 GF/MHTIA. |
| 03 CONTRACTUAL | 2.4       | 1.2% | DISALLOW D D DATABASE CONTRACT REDUCTION \$2.4 GF/MHTIA.                                        |
| ** TOTALS      | 6.8       | 1.1% |                                                                                                 |

## POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | FAIRBANKS | FULL | 1   | 64.7      |          |          | 64.7     |
| ** TOTALS                   |           |      | 1   | 64.7      |          |          | 64.7     |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: SENATE (\$648.5) VERSUS GOV AMD (\$641.7)                                          |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 1.2       | 0.5% | DISALLOW BOARD & COMMISSION REDUCTION \$1.2 GF/MHTIA.                                           |
| 02 TRAVEL      | 3.2       | 2.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF/MHTIA. DISALLOW BOARD & COMMISSION REDUCTION \$2.2 GF/MHTIA. |
| 03 CONTRACTUAL | 2.4       | 1.2% | DISALLOW D D DATABASE CONTRACT REDUCTION \$2.4 GF/MHTIA.                                        |
| ** TOTALS      | 6.8       | 1.1% |                                                                                                 |

## POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | FAIRBANKS | FULL | 1   | 64.7      |          |          | 64.7     |
| ** TOTALS                   |           |      | 1   | 64.7      |          |          | 64.7     |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: HOUSE (\$648.5) VERSUS GOV AMD (\$641.7)                                           |
|----------------|-----------|------|-------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 1.2       | 0.5% | DISALLOW BOARD & COMMISSION REDUCTION \$1.2 GF/MHTIA.                                           |
| 02 TRAVEL      | 3.2       | 2.1% | DISALLOW TRAVEL REDUCTION \$1.0 GF/MHTIA. DISALLOW BOARD & COMMISSION REDUCTION \$2.2 GF/MHTIA. |
| 03 CONTRACTUAL | 2.4       | 1.2% | DISALLOW D D DATABASE CONTRACT REDUCTION \$2.4 GF/MHTIA.                                        |
| ** TOTALS      | 6.8       | 1.1% |                                                                                                 |

POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | FAIRBANKS | FULL | 1   | 64.7      |          |          | 64.7     |
| ** TOTALS                   |           |      | 1   | 64.7      |          |          | 64.7     |

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

POSITIONS AUTHORIZED

| TITLE                       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 HEALTH PROG SPECIALIST II | FAIRBANKS | FULL | 1   | 64.7      |          |          | 64.7     |
| ** TOTALS                   |           |      | 1   | 64.7      |          |          | 64.7     |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           |     | AGENCY / GOVERNOR |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |  |
|------|-------------------------------------------------------|-----|-------------------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                   | PPT | TOTAL             | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |                   |          |                  |     |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0 | 5.7               | 0.0      | 5.7              | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | 5.7               | 0.0      | 5.7              | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

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

2029 DELETE ONE-TIME FEDERAL AUTHORIZATION INCREASE--FY91 BUDGET AMENDMENT

|      |     |     |       |     |       |     |     |       |     |     |     |     |     |
|------|-----|-----|-------|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|
| 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 |

2999 FY '92 PERSONAL SERVICES 5% COLA

|      |     |     |     |     |     |     |     |     |     |     |     |     |     |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| AGY: | 0.0 | 0.0 | 8.6 | 0.0 | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0 | 0.0 | 8.6 | 0.0 | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

| WHO:                                                                    | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400  | 500 | 600 | 700 | 800 |
|-------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|------|-----|-----|-----|-----|
| 3269 TRANSFER FROM COMMODITIES TO REDUCE PERSONAL SERVICES UNDERFUNDING |     |     |                   |       |          |       |     |     |     |      |     |     |     |     |
| AGY:                                                                    | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | 4.1   | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                    | 0.0 | 0.0 | 0.0               | 0.0   | 0.0      | 4.1   | 0.0 | 0.0 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

| WHO:                                                                                                   | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100   | 200   | 300 | 400 | 500 | 600 | 700 | 800 |
|--------------------------------------------------------------------------------------------------------|-----|-----|-------------------|-------|----------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 4251 REDUCE I/A RECEIPT AUTHORITY--DD PROGRAM STANDARDS, ICC MEETING SUPPORT & EARLY INTERVENTION      |     |     |                   |       |          |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 0.0 | 0.0 | -113.0            | 0.0   | -113.0   | -0.8  | -66.8 | -45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                                   | 0.0 | 0.0 | -113.0            | 0.0   | -113.0   | -0.8  | -66.8 | -45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4649 REDUCE CONTRACT FOR DEVELOPMENT OF STATEWIDE DEVELOPMENTALLY DISABLED DATABASE                    |     |     |                   |       |          |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 0.0 | 0.0 | -2.4              | -2.4  | 0.0      | 0.0   | 0.0   | -2.4  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                                   | 0.0 | 0.0 | -2.4              | -2.4  | 0.0      | 0.0   | 0.0   | -2.4  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4650 MEET 15% REDUCTION IN BOARDS AND COMMISSIONS TOTAL GENERAL FUND                                   |     |     |                   |       |          |       |       |       |     |     |     |     |     |     |
| 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 | -3.4              | -3.4  | 0.0      | -1.2  | -2.2  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4805 MEDICAID WAIVERS FOR HOME BASED SERVICES--1 PFT POSITION & SUPPORT COSTS--RSA FROM MED ASSISTANCE |     |     |                   |       |          |       |       |       |     |     |     |     |     |     |
| AGY:                                                                                                   | 1.0 | 0.0 | 110.0             | 0.0   | 110.0    | 64.7  | 16.3  | 27.5  | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV:                                                                                                   | 1.0 | 0.0 | 110.0             | 0.0   | 110.0    | 64.7  | 16.3  | 27.5  | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
| GOV:                                                                                                   | 0.0 | 0.0 | -5.4              | 0.0   | -5.4     | -5.4  | 0.0   | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 REDUCE TRAVEL FUNDING BY 10%                                                                      |     |     |                   |       |          |       |       |       |     |     |     |     |     |     |
| 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 | -15.8             | -1.0  | -14.8    | 0.0   | -15.8 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                          |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |     |     |     |     |     |     |  |
|------|------------------------------------------------------|-----|-------------------|----------|-------|------------------|------|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                  | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5400 | RESTORE FEDERAL AND IA RECEIPTS TO PERSONAL SERVICES |     |                   |          |       |                  |      |     |     |     |     |     |     |  |
| 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 | 5.4               | 0.0      | 5.4   | 5.4              | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL AND IA RECEIPTS TO TRAVEL            |     |                   |          |       |                  |      |     |     |     |     |     |     |  |
| 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 | 14.8              | 0.0      | 14.8  | 0.0              | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



I

-

=

04-06-85-22-00 (0-06-22674-0322 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

| F I S C A L   Y E A R   1 9 9 2 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING       | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.                  | 342.4            | 336.0            |                 |                  | 361.5            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                       | 2.1              | 4.7              |                 |                  | 4.7              |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL                  | 30.7             | 23.2             |                 |                  | 23.2             |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES                  | 4.6              | 5.0              |                 |                  | 5.0              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT                    | 12.1             | 10.0             |                 |                  | 10.0             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS                 |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                        |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND                 | 391.9            | 378.9            |                 |                  | 404.4            |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND                   | 364.7            | 368.9            |                 |                  | 393.8            |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS                  | 27.2             | 10.0             |                 |                  | 10.6             |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME                    | 7.0              | 7.0              |                 |                  | 7.0              |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY                    |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS                 | 84.0             | 84.0             |                 |                  | 84.0             |                  |                  |                 |               |                |               |               |      |

04-06-85-22-00 (0-06-22674-0322 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|-------------------------------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                                   | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                                                   | 0.0               | 25.5  | 24.9             | 0.6   | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                   | 0.0               | 25.5  | 24.9             | 0.6   | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | AGENCY / GOVERNOR |       | LINE ITEM IMPACT |       |      |     |     |     |     |     |     |     |
|------|----------------------------------|-------------------|-------|------------------|-------|------|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                              | PPT               | TOTAL | GEN FUND         | OTHER | 100  | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |       |                  |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 16.8  | 15.9             | 0.9   | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 16.8  | 15.9             | 0.9   | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                              | AGENCY / GOVERNOR |        | LINE ITEM IMPACT |       |        |      |       |      |       |     |     |     |
|------|--------------------------------------------------------------------------|-------------------|--------|------------------|-------|--------|------|-------|------|-------|-----|-----|-----|
| WHO: | PFT                                                                      | PPT               | TOTAL  | GEN FUND         | OTHER | 100    | 200  | 300   | 400  | 500   | 600 | 700 | 800 |
| 3271 | TRANSFER DATA & WORD PROCESSING ACTIVITIES TO BUDGET & FINANCE COMPONENT |                   |        |                  |       |        |      |       |      |       |     |     |     |
| AGY: | -7.0                                                                     | 0.0               | -421.2 | -409.7           | -11.5 | -378.3 | -4.7 | -23.2 | -5.0 | -10.0 | 0.0 | 0.0 | 0.0 |
| GOV: | -7.0                                                                     | 0.0               | -421.2 | -409.7           | -11.5 | -378.3 | -4.7 | -23.2 | -5.0 | -10.0 | 0.0 | 0.0 | 0.0 |

\*\*\*\*\* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \*\*\*\*\*

NOTE: THIS COMPONENT IS BEING ELIMINATED WITH THE TRANSFER OF FUNDS TO THE BUDGET AND FINANCE COMPONENT. THIS TRANSFER IS TO PROVIDE ADMINISTRATIVE EFFICIENCY. SEPARATE ACCOUNTING FOR THE FUNDS IS NO LONGER REQUIRED.

04-06-85-25-00 (0-06-22676-0323 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: PLANNING AND DEVELOPMENT

LEG. FIN.

| FISCAL YEAR 1992          |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 190.8            | 222.7            |                 |                  | 312.9            | 402.8            | 356.7            | 360.0           | 287.0         | 287.0          | 287.0         |               |      |
| 02 TRAVEL                 | 12.6             | 16.6             |                 |                  | 34.1             | 48.6             | 35.6             | 37.4            | 19.9          | 19.9           | 19.9          |               |      |
| 03 CONTRACTUAL            | 31.3             | 109.5            |                 |                  | 233.9            | 63.2             | 63.2             | 63.2            | 56.1          | 56.1           | 56.1          |               |      |
| 04 COMMODITIES            | 1.5              |                  |                 |                  | .9               | 6.4              | 6.4              | 6.4             | 5.5           | 5.5            | 5.5           |               |      |
| 05 EQUIPMENT              | 9.2              |                  |                 |                  |                  | 12.9             | 12.9             | 12.9            | 12.9          | 12.9           | 12.9          |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  | 150.0            | 142.0            | 142.0            | 142.0           | 142.0         | 142.0          | 142.0         |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 245.4            | 348.8            |                 |                  | 731.8            | 675.9            | 616.8            | 621.9           | 523.4         | 523.4          | 523.4         |               |      |
| 1002 FED RCPTS            | 169.7            | 169.7            |                 |                  | 171.2            | 107.3            | 104.9            | 107.3           | 107.3         | 107.3          | 107.3         |               |      |
| 1003 G/F MATCH            |                  |                  |                 |                  |                  | 173.7            | 170.7            | 173.7           | 173.7         | 173.7          | 173.7         |               |      |
| 1004 GEN FUND             | 66.4             | 179.1            |                 |                  | 559.9            | 328.5            | 274.8            | 274.5           | 176.0         | 176.0          | 176.0         |               |      |
| 1005 GF/PRGM              |                  |                  |                 |                  | .7               |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS            | 9.3              |                  |                 |                  |                  | 66.4             | 66.4             | 66.4            | 66.4          | 66.4           | 66.4          |               |      |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 3.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           |               |      |
| 16 PART TIME              | 1.0              | 1.0              |                 |                  | 1.0              | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |               |      |
| 17 TEMPORARY              | 1.0              |                  |                 |                  | 3.0              | 3.0              | 3.0              | 2.0             |               |                |               |               |      |
| 18 STAFF MONTHS           | 46.0             | 42.0             |                 |                  | 64.0             | 88.0             | 74.0             | 75.0            | 61.0          | 61.0           | 61.0          |               |      |

## NEW POSITIONS...

| TITLE                  | LOCATION | TYP | C              | O | S | T    | FUNDING        | REQ  | GV | HS | SN | CC | FN |
|------------------------|----------|-----|----------------|---|---|------|----------------|------|----|----|----|----|----|
| 1 H&SS PLANNER II      | JUNEAU   | F   | 01 PERS. SERV. |   |   | 49.1 | 1002 FED RCPTS | 11.0 | 1  | 1  | 1  | 1  | 1  |
|                        |          |     | 02 TRAVEL      |   |   | 4.5  | 1004 GEN FUND  | 55.8 |    |    |    |    |    |
|                        |          |     | 03 CONTRACTUAL |   |   | 5.8  |                |      |    |    |    |    |    |
|                        |          |     | 04 COMMODITIES |   |   | 1.0  |                |      |    |    |    |    |    |
|                        |          |     | 05 EQUIPMENT   |   |   | 6.4  |                |      |    |    |    |    |    |
|                        |          |     | POS'N COST     |   |   | 66.8 |                |      |    |    |    |    |    |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST  |   |   | 66.8 |                |      | 1  | 1  | 1  | 1  | 1  |

04-06-85-25-00 (0-06-22676-0323 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: PLANNING AND DEVELOPMENT

LEG. FIN.

## NEW POSITION FOOTNOTES...

1 HEALTH CARE COST CONTAINMENT ACTIVITIES-POSITION CREATED BY TRANSFER FROM CONTRACTUAL SERVICES

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$523.4) VERSUS GOV AMD (\$621.9) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | -73.0     | -20.3% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$73.0) GF.  |
| 02 TRAVEL      | -17.5     | -46.8% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$17.5) GF.  |
| 03 CONTRACTUAL | -7.1      | -11.2% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$7.1) GF.   |
| 04 COMMODITIES | -0.9      | -14.1% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$0.9) GF.   |
| ** TOTALS      | -98.5     | -15.8% |                                                       |

POSITIONS AUTHORIZED  
TITLE

| TITLE             | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER II | JUNEAU   | FULL | 1   | 49.1      | 8.1      | 41.0     |          |
| ** TOTALS         |          |      | 1   | 49.1      | 8.1      | 41.0     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$523.4) VERSUS GOV AMD (\$621.9) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | -73.0     | -20.3% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$73.0) GF.   |
| 02 TRAVEL      | -17.5     | -46.8% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$17.5) GF.   |
| 03 CONTRACTUAL | -7.1      | -11.2% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$7.1) GF.    |
| 04 COMMODITIES | -0.9      | -14.1% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$0.9) GF.    |
| ** TOTALS      | -98.5     | -15.8% |                                                        |

POSITIONS AUTHORIZED  
TITLE

| TITLE             | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER II | JUNEAU   | FULL | 1   | 49.1      | 8.1      | 41.0     |          |
| ** TOTALS         |          |      | 1   | 49.1      | 8.1      | 41.0     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$523.4) VERSUS GOV AMD (\$621.9) |
|----------------|-----------|--------|-------------------------------------------------------|
| 01 PERS. SERV. | -73.0     | -20.3% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$73.0) GF.  |
| 02 TRAVEL      | -17.5     | -46.8% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$17.5) GF.  |
| 03 CONTRACTUAL | -7.1      | -11.2% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$7.1) GF.   |
| 04 COMMODITIES | -0.9      | -14.1% | DELETE UNIVERSAL HEALTH CARE TASK FORCE (\$0.9) GF.   |
| ** TOTALS      | -98.5     | -15.8% |                                                       |

POSITIONS AUTHORIZED

| TITLE             | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER II | JUNEAU   | FULL | 1   | 49.1      | 8.1      | 41.0     |          |
| ** TOTALS         |          |      | 1   | 49.1      | 8.1      | 41.0     |          |

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

POSITIONS AUTHORIZED

| TITLE             | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER II | JUNEAU   | FULL | 1   | 49.1      | 8.1      | 41.0     |          |
| ** TOTALS         |          |      | 1   | 49.1      | 8.1      | 41.0     |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

| WHO:                                                       | PFT | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |      |     |     |     |       |     |
|------------------------------------------------------------|-----|-----|-------------------|----------|-------|------------------|------|------|-----|-----|-----|-------|-----|
|                                                            |     |     | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300  | 400 | 500 | 600 | 700   | 800 |
| 1205 FISCAL NOTE:                                          |     |     |                   |          |       |                  |      |      |     |     |     |       |     |
| AGY:                                                       | 0.0 | 0.0 | 179.0             | 179.0    | 0.0   | 73.3             | 17.5 | 87.3 | 0.9 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV:                                                       | 0.0 | 0.0 | 179.0             | 179.0    | 0.0   | 73.3             | 17.5 | 87.3 | 0.9 | 0.0 | 0.0 | 0.0   | 0.0 |
| 1209 FISCAL NOTE:                                          |     |     |                   |          |       |                  |      |      |     |     |     |       |     |
| AGY:                                                       | 0.0 | 0.0 | 187.1             | 187.1    | 0.0   | 0.0              | 0.0  | 37.1 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 |
| GOV:                                                       | 0.0 | 0.0 | 187.1             | 187.1    | 0.0   | 0.0              | 0.0  | 37.1 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 |
| 1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |     |                   |          |       |                  |      |      |     |     |     |       |     |
| AGY:                                                       | 0.0 | 0.0 | 16.9              | 15.4     | 1.5   | 16.9             | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV:                                                       | 0.0 | 0.0 | 16.9              | 15.4     | 1.5   | 16.9             | 0.0  | 0.0  | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2062 | DELETE ONE-TIME CONTRACTUAL--FISCAL NOTE HB581 CREATING UNIVERSAL HEALTH CARE TASK FORCE |                   |           |          |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                      | 0.0               | -80.2     | -80.2    | 0.0   | 0.0  | 0.0 | -80.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                      | 0.0               | -80.2     | -80.2    | 0.0   | 0.0  | 0.0 | -80.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                         |                   |           |          |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                      | 0.0               | 14.2      | 11.7     | 2.5   | 14.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                      | 0.0               | 14.2      | 11.7     | 2.5   | 14.2 | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 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 |
| 3273 | REALLOCATE FUNDS TO MAINTAIN TRAVEL, SUPPLIES & EQUIPMENT AT MINIMUM LEVELS                       |                   |           |          |       |      |     |       |     |     |     |     |     |
| AGY: | 0.0                                                                                               | 0.0               | 0.0       | 0.0      | 0.0   | 0.0  | 1.0 | -12.0 | 4.5 | 6.5 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                                               | 0.0               | 0.0       | 0.0      | 0.0   | 0.0  | 1.0 | -12.0 | 4.5 | 6.5 | 0.0 | 0.0 | 0.0 |
| 3275 | REALLOCATE FUNDS TO ESTABLISH 1 PFT HSS PLANNER II FOR HEALTH CARE COST CONTAINMENT ACTIVITIES    |                   |           |          |       |      |     |       |     |     |     |     |     |
| AGY: | 1.0                                                                                               | 0.0               | 0.0       | 0.0      | 0.0   | 49.1 | 4.5 | -61.0 | 1.0 | 6.4 | 0.0 | 0.0 | 0.0 |
| GOV: | 1.0                                                                                               | 0.0               | 0.0       | 0.0      | 0.0   | 49.1 | 4.5 | -61.0 | 1.0 | 6.4 | 0.0 | 0.0 | 0.0 |
| 3277 | FUND CHANGE FROM GF TO GF/MATCH TO PROVIDE ADEQUATE MATCH RATION FOR FEDERAL FUNDING REQUIREMENTS |                   |           |          |       |      |     |       |     |     |     |     |     |
| 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 FY92 ADJUSTED BASE TO FY92 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 |
| 4253 | ERROR CORRECTION: REDUCE GF/PROGRAM RECEIPT AUTHORITY DUE TO ERROR IN PACS                           |                   |           |          |       |       |     |       |     |     |     |      |     |
| AGY: | 0.0                                                                                                  | 0.0               | -1.8      | -1.8     | 0.0   | -1.8  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | -1.8      | -1.8     | 0.0   | -1.8  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0  | 0.0 |
| 4651 | INCREASE PERSONAL SERVICES UNDERFUNDING TO MAXIMUM ALLOWED, REDUCE HEALTH PLANNING GRANTS/MANAGEMENT |                   |           |          |       |       |     |       |     |     |     |      |     |
| AGY: | 0.0                                                                                                  | 0.0               | -36.9     | -36.9    | 0.0   | -11.4 | 0.0 | -17.5 | 0.0 | 0.0 | 0.0 | -8.0 | 0.0 |
| GOV: | 0.0                                                                                                  | 0.0               | -36.9     | -36.9    | 0.0   | -11.4 | 0.0 | -17.5 | 0.0 | 0.0 | 0.0 | -8.0 | 0.0 |
| 4807 | ANNUALIZE PERSONAL SERVICES & OTHER COSTS FOR FY 91 NEW POSITIONS--UNIVERSAL HEALTH CARE TASK FORCE  |                   |           |          |       |       |     |       |     |     |     |      |     |
| AGY: | 0.0                                                                                                  | 0.0               | 48.8      | 48.8     | 0.0   | 39.8  | 9.0 | 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 |

|      |                                                                                                   |     |      |      |      |      |      |     |     |     |     |     |     |
|------|---------------------------------------------------------------------------------------------------|-----|------|------|------|------|------|-----|-----|-----|-----|-----|-----|
| 4809 | TECHNICAL CORRECTION: CHANGE FEDERAL TO I/A RECEIPTS & GF TO GF/MATCH FOR CERTIFICATE OF NEED PGM |     |      |      |      |      |      |     |     |     |     |     |     |
| 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 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -6.3 | -5.0 | -1.3 | -6.3 | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                                                      |     |      |      |      |      |      |     |     |     |     |     |     |
| 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 | -4.0 | -2.9 | -1.1 | 0.0  | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                              |     |       |          |       | AGENCY / GOVERNOR |     |     |     |     |     |     |     |  |
|------|------------------------------------------------------------------------------------------|-----|-------|----------|-------|-------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                                      | PPT | TOTAL | GEN FUND | OTHER | 100               | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5311 | DELETE ONE NONPERMANENT POSITION AND CORRECT STAFF MONTH ALLOCATION IN GOVERNOR'S BUDGET |     |       |          |       |                   |     |     |     |     |     |     |     |  |
| 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 |  |
| 5400 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO PERSONAL SERVICES                               |     |       |          |       |                   |     |     |     |     |     |     |     |  |
| 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 | 3.6   | 2.3      | 1.3   | 3.6               | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5500 | RESTORE FEDERAL AND GF MATCH RECEIPTS TO TRAVEL                                          |     |       |          |       |                   |     |     |     |     |     |     |     |  |
| 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 | 1.8   | 0.7      | 1.1   | 0.0               | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 5999 | FY '92 HEALTH BENEFIT COST 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 | -0.3  | -0.3     | 0.0   | -0.3              | 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 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
|                           | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 211.7                       | 244.3            |                 |                  | 251.5            | 365.1            | 357.8            | 357.8           | 357.8         | 357.8          | 357.8         | 65.4          |      |
| 02 TRAVEL                 | 26.8                        | 18.3             |                 |                  | 18.3             | 21.3             | 19.2             | 19.2            | 19.2          | 19.2           | 19.2          | 17.4          |      |
| 03 CONTRACTUAL            | 11.0                        | 11.4             |                 |                  | 11.4             | 14.4             | 14.4             | 14.4            | 14.4          | 14.4           | 14.4          | 38.8          |      |
| 04 COMMODITIES            | 3.4                         | 3.7              |                 |                  | 3.7              | 4.7              | 4.7              | 4.7             | 4.7           | 4.7            | 4.7           | .9            |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           | 6.0           |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           | .2                          |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 253.1                       | 277.7            |                 |                  | 284.9            | 407.5            | 398.1            | 398.1           | 398.1         | 398.1          | 398.1         | 128.5         |      |
| 1004 GEN FUND             |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               | 128.5         |      |
| 1061 CIP RCPTS            | 253.1                       | 277.7            |                 |                  | 284.9            | 407.5            | 398.1            | 398.1           | 398.1         | 398.1          | 398.1         |               |      |
| 15 FULL TIME              | 4.0                         | 4.0              |                 |                  | 4.0              | 4.0              | 4.0              | 4.0             | 4.0           | 4.0            | 4.0           | 1.0           |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  | 2.0              | 2.0              | 2.0             | 2.0           | 2.0            | 2.0           |               |      |
| 18 STAFF MONTHS           | 40.0                        | 48.0             |                 |                  | 48.0             | 72.0             | 72.0             | 70.0            | 70.0          | 70.0           | 70.0          | 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 MAINTENANCE WORKER II | ANCHORAGE | T   | 01 PERS. SERV. 102.1<br>02 TRAVEL 3.0<br>03 CONTRACTUAL 3.0<br>04 COMMODITIES 1.0<br>05 EQUIPMENT 2.0<br>POS'N COST 111.1 | 1061 CIP RCPTS 111.1 | 2   | 2  | 2  | 2  | 2  | 1  |
| ** NEW POSITION TOTALS  |           |     | ** TOTAL COST 111.1                                                                                                       |                      | 2   | 2  | 2  | 2  | 2  |    |

## NEW POSITION FOOTNOTES...

1 API ASBESTOS ABATEMENT

04-06-85-35-00 (0-06-22678-0325 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33

6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

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

FISCAL NOTES: SB 67 \$128.5

## NEW LEGISLATION...

SB 67

## STATE AID FOR NONPROFIT HEALTH FACILITIES

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 MAINTENANCE WORKER II       | ANCHORAGE | TEMP | 2   | 102.1     |          |          | 102.1    |
| ** TOTALS                     |           |      | 2   | 102.1     |          |          | 102.1    |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 MAINTENANCE WORKER II       | ANCHORAGE | TEMP | 2   | 102.1     |          |          | 102.1    |
| ** TOTALS                     |           |      | 2   | 102.1     |          |          | 102.1    |

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 MAINTENANCE WORKER II       | ANCHORAGE | TEMP | 2   | 102.1     |          |          | 102.1    |
| ** TOTALS                     |           |      | 2   | 102.1     |          |          | 102.1    |

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

| POSITIONS AUTHORIZED | TITLE                 | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1                    | MAINTENANCE WORKER II | ANCHORAGE | TEMP | 2   | 102.1     |          |          | 102.1    |
| ** TOTALS            |                       |           |      | 2   | 102.1     |          |          | 102.1    |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

| REF# | DESCRIPTION                                           | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|-------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 | AGY: | 0.0 | 0.0 | 7.2               | 0.0   | 7.2      | 7.2   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                       | GOV: | 0.0 | 0.0 | 7.2               | 0.0   | 7.2      | 7.2   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 2999 | FY '92 PERSONAL SERVICES 5% COLA | AGY: | 0.0 | 0.0 | 11.5              | 0.0   | 11.5     | 11.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                  | GOV: | 0.0 | 0.0 | 11.5              | 0.0   | 11.5     | 11.5  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                          | WHO: | PFT | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|----------------------------------------------------------------------|------|-----|-----|-------------------|-------|----------|-------|-----|-----|-----|-----|-----|-----|-----|-----|
| 4811 | API ASBESTOS ABATEMENT--2 NON-PERMANENT POSITIONS & ASSOCIATED COSTS | AGY: | 0.0 | 0.0 | 111.1             | 0.0   | 111.1    | 102.1 | 3.0 | 3.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|      |                                                                      | GOV: | 0.0 | 0.0 | 111.1             | 0.0   | 111.1    | 102.1 | 3.0 | 3.0 | 1.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | 0.0 |
|      |                                                                      | GOV: | 0.0 | 0.0 | -7.3              | 0.0   | -7.3     | -7.3  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

4995 REDUCE TRAVEL FUNDING BY 10%

|      |     |     |      |     |      |     |      |     |     |     |     |     |     |
|------|-----|-----|------|-----|------|-----|------|-----|-----|-----|-----|-----|-----|
| 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 | -2.1 | 0.0 | -2.1 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

| WHO: | PFT                                                          | PPT | AGENCY / GOVERNOR | TOTAL | GEN FUND | OTHER | 100 | 200 | LINE ITEM IMPACT | 300 | 400 | 500 | 600 | 700 | 800 |
|------|--------------------------------------------------------------|-----|-------------------|-------|----------|-------|-----|-----|------------------|-----|-----|-----|-----|-----|-----|
| 5313 | REDUCE POSITION MONTHS TO CORRECT ERROR IN GOVERNOR'S BUDGET |     |                   |       |          |       |     |     |                  |     |     |     |     |     |     |
| 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 | 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 |

04-06-85-40-00 (0-00-22681-1183 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: MEDICAID RATE ADVISORY COMM

LEG. FIN.

## ----- F I S C A L Y E A R 1 9 9 2 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| 01 PERS. SERV.            |                  | 349.9            |                 |                  | 533.8            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                  | 42.3             |                 |                  | 49.9             |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                  | 52.9             |                 |                  | 68.9             |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                  | 3.1              |                 |                  | 6.3              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                  |                  |                 |                  | 28.8             |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           |                  | 448.2            |                 |                  | 687.7            |                  |                  |                 |               |                |               |               |      |
| 1002 FED RCPTS            |                  | 234.0            |                 |                  | 352.0            |                  |                  |                 |               |                |               |               |      |
| 1003 G/F MATCH            |                  | 214.2            |                 |                  | 335.7            |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              |                  | 6.0              |                 |                  | 10.0             |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                  | 72.0             |                 |                  | 112.0            |                  |                  |                 |               |                |               |               |      |

04-06-85-40-00 (0-00-22681-1183 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: MEDICAID RATE ADVISORY COMM

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1215 | FISCAL NOTE: SB 431 HEALTH FACILITY PAYMENT RATES (86/21) |                   |                  |          |       |       |     |      |     |      |     |     |     |
| AGY: | 4.0                                                       | 0.0               | 220.4            | 110.2    | 110.2 | 164.8 | 7.6 | 16.0 | 3.2 | 28.8 | 0.0 | 0.0 | 0.0 |
| GOV: | 4.0                                                       | 0.0               | 220.4            | 110.2    | 110.2 | 164.8 | 7.6 | 16.0 | 3.2 | 28.8 | 0.0 | 0.0 | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45     |                   |                  |          |       |       |     |      |     |      |     |     |     |
| AGY: | 0.0                                                       | 0.0               | 19.1             | 11.3     | 7.8   | 19.1  | 0.0 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                       | 0.0               | 19.1             | 11.3     | 7.8   | 19.1  | 0.0 | 0.0  | 0.0 | 0.0  | 0.0 | 0.0 | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2063 | DELETE ONE-TIME EQUIPMENT/CONTRACTUAL FOR FY91 NEW POSITIONS--FISCAL NOTE SB431 |                   |                  |          |       |      |     |      |     |       |     |     |     |
| AGY: | 0.0                                                                             | 0.0               | -27.9            | -13.9    | -14.0 | 0.0  | 0.0 | -0.6 | 0.0 | -27.3 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                             | 0.0               | -27.9            | -13.9    | -14.0 | 0.0  | 0.0 | -0.6 | 0.0 | -27.3 | 0.0 | 0.0 | 0.0 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA                                                |                   |                  |          |       |      |     |      |     |       |     |     |     |
| AGY: | 0.0                                                                             | 0.0               | 25.0             | 12.5     | 12.5  | 25.0 | 0.0 | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                                                                             | 0.0               | 25.0             | 12.5     | 12.5  | 25.0 | 0.0 | 0.0  | 0.0 | 0.0   | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                  | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |       |       |      |      |     |     |     |
|------|----------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|-------|-------|------|------|-----|-----|-----|
| WHO: | PFT                                                                                          | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200   | 300   | 400  | 500  | 600 | 700 | 800 |
| 3279 | TRANSFER MEDICAID RATE ADVISORY COMMISSION FROM ADMIN SERVICES BRU TO MEDICAL ASSISTANCE BRU |                   |        |          |                  |        |       |       |      |      |     |     |     |
| AGY: | -10.0                                                                                        | 0.0               | -684.8 | -334.3   | -350.5           | -558.8 | -49.9 | -68.3 | -6.3 | -1.5 | 0.0 | 0.0 | 0.0 |
| GOV: | -10.0                                                                                        | 0.0               | -684.8 | -334.3   | -350.5           | -558.8 | -49.9 | -68.3 | -6.3 | -1.5 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 |

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

NOTE: THIS COMPONENT WAS TRANSFERRED FROM THE MEDICAID RATE COMMISSION BRU IN FY91 AND THEN TRANSFERRED TO THE MEDICAL ASSISTANCE ADMIN BRU IN FY92.





04-06-85-45-00 (0-00-22685-1189 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: OFFICE OF PREVENTION

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 54.6                        | 219.0            |                 |                  | 230.9            |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 | 7.0                         | 21.8             |                 |                  | 21.8             |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            | 12.9                        | 49.3             |                 |                  | 52.3             |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            | 5.6                         | 5.0              |                 |                  | 8.0              |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              | 14.4                        |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             | 987.5            |                 |                  | 957.5            |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 94.5                        | 1282.6           |                 |                  | 1270.5           |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             |                             | 989.5            |                 |                  | 974.6            |                  |                  |                 |               |                |               |               |      |
| 1006 GF/MHTIA             |                             | 253.8            |                 |                  | 255.8            |                  |                  |                 |               |                |               |               |      |
| 1007 I/A RCPTS            | 94.5                        | 39.3             |                 |                  | 40.1             |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              | 2.0                         | 4.0              |                 |                  | 4.0              |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           | 16.0                        | 48.0             |                 |                  | 48.0             |                  |                  |                 |               |                |               |               |      |

04-06-85-45-00 (0-00-22685-1189 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: OFFICE OF PREVENTION

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

## DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, &amp; DECREMENTS

## CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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 |
| 1075 | YOUTH-AT-RISK NEEDS ASSESSMENT--AREAS WITH INCREASED MILITARY (36/12)  |                   |                  |          |       |      |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                    | 0.0               | -30.0            | -30.0    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | -30.0            | -30.0    | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 |
| 1203 | FISCAL NOTE: HB 364 ALCOHOL INFORMATION WITH MARRIAGE LICENSES (79/21) |                   |                  |          |       |      |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                    | 0.0               | 6.0              | 6.0      | 0.0   | 0.0  | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 6.0              | 6.0      | 0.0   | 0.0  | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45                  |                   |                  |          |       |      |     |     |     |     |     |       |     |
| AGY: | 0.0                                                                    | 0.0               | 11.9             | 11.1     | 0.8   | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |
| GOV: | 0.0                                                                    | 0.0               | 11.9             | 11.1     | 0.8   | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 0.0 |

## CHANGES FROM FY91 AUTHORIZED TO FY92 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 |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |                   |                  |          |       |      |     |     |     |     |     |     |     |
| AGY: | 0.0                              | 0.0               | 10.4             | 9.2      | 1.2   | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GOV: | 0.0                              | 0.0               | 10.4             | 9.2      | 1.2   | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                                                      | AGENCY / GOVERNOR |        |          | LINE ITEM IMPACT |        |      |       |      |     |     |        |     |
|------|--------------------------------------------------------------------------------------------------|-------------------|--------|----------|------------------|--------|------|-------|------|-----|-----|--------|-----|
| WHO: | PFT                                                                                              | PPT               | TOTAL  | GEN FUND | OTHER            | 100    | 200  | 300   | 400  | 500 | 600 | 700    | 800 |
| 3281 | TRANSFER TO COMMISSIONERS OFFICE TO ESTABLISH COMM. OFFICE IN ANCHORAGE & PERS SVCS UNDERFUNDING |                   |        |          |                  |        |      |       |      |     |     |        |     |
| AGY: | -2.0                                                                                             | 0.0               | -151.0 | -151.0   | 0.0              | -116.0 | -8.8 | -22.0 | -4.2 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | -2.0                                                                                             | 0.0               | -151.0 | -151.0   | 0.0              | -116.0 | -8.8 | -22.0 | -4.2 | 0.0 | 0.0 | 0.0    | 0.0 |
| 3283 | TRANSFER 1 PFT MENTAL HEALTH CLINICIAN III TO DFYS/CENTRAL OFFICE                                |                   |        |          |                  |        |      |       |      |     |     |        |     |
| AGY: | -1.0                                                                                             | 0.0               | -77.5  | -77.5    | 0.0              | -68.7  | -5.0 | -3.0  | -0.8 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | -1.0                                                                                             | 0.0               | -77.5  | -77.5    | 0.0              | -68.7  | -5.0 | -3.0  | -0.8 | 0.0 | 0.0 | 0.0    | 0.0 |
| 3285 | TRANSFER PREVENTION GRANTS FROM OFFICE OF PREVENTION TO PURCHASES SERVICES/PREVENTIVE SERVICES   |                   |        |          |                  |        |      |       |      |     |     |        |     |
| AGY: | 0.0                                                                                              | 0.0               | -957.5 | -957.5   | 0.0              | 0.0    | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | -957.5 | 0.0 |
| GOV: | 0.0                                                                                              | 0.0               | -957.5 | -957.5   | 0.0              | 0.0    | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | -957.5 | 0.0 |
| 3287 | TRANSFER 1 PFT FETAL ALCOHOL/DRUG EFFECT COORDINATOR TO ADA ADMINISTRATION                       |                   |        |          |                  |        |      |       |      |     |     |        |     |
| AGY: | -1.0                                                                                             | 0.0               | -94.9  | -53.6    | -41.3            | -56.6  | -8.0 | -27.3 | -3.0 | 0.0 | 0.0 | 0.0    | 0.0 |
| GOV: | -1.0                                                                                             | 0.0               | -94.9  | -53.6    | -41.3            | -56.6  | -8.0 | -27.3 | -3.0 | 0.0 | 0.0 | 0.0    | 0.0 |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                              | AGENCY / GOVERNOR |       |          | LINE ITEM IMPACT |     |     |     |     |     |     |     |     |
|------|------------------------------------------|-------------------|-------|----------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| WHO: | PFT                                      | PPT               | TOTAL | GEN FUND | OTHER            | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 |

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

NOTE: THIS COMPONENT WAS CREATED BY ADMINISTRATIVE ORDER IN FY91 WITH THE TRANSFER OF FUNDS FROM VARIOUS COMPONENTS. ITS PURPOSE WAS TO BRING TOGETHER ALL THE PREVENTION FUNDING FROM THROUGHOUT THE DEPARTMENT TO HELP STRENGTHEN THE PREVENTION EFFORTS OF THE STATE. THIS COMPONENT IS BEING ELIMINATED IN FY92 WITH THE TRANSFER OF FUNDS TO THE COMMISSIONER'S OFFICE, DFYS/CENTRAL OFFICE, PREVENTIVE SERVICES AND ALCOHOL AND DRUG ABUSE ADMINISTRATION.



04-06-85-50-00 (0-00-24682-0951 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1992 |                  |                 |                  |                  |                  |                  |                 |               |                |               | (13) |
|---------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|------|
|                           | (01)<br>FY90 ACT | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. |      |
| 01 PERS. SERV.            | 165.1            | 152.0            |                 |                  | 156.7            | 206.5            | 189.0            | 189.0           | 306.5         | 206.5          | 206.5         |      |
| 02 TRAVEL                 | 87.8             | 80.0             |                 |                  | 80.0             | 80.0             | 68.0             | 68.0            | 80.0          | 80.0           | 80.0          | 48.4 |
| 03 CONTRACTUAL            | 53.5             | 125.8            |                 |                  | 125.8            | 56.6             | 56.6             | 56.6            | 130.5         | 83.5           | 83.5          |      |
| 04 COMMODITIES            | 11.0             | 5.8              |                 |                  | 5.8              | 5.8              | 5.8              | 5.8             | 5.8           | 5.8            | 5.8           |      |
| 05 EQUIPMENT              | 19.7             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 08 MISC.                  |                  |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| ** TOTAL EXPEND           | 337.1            | 363.6            |                 |                  | 368.3            | 348.9            | 319.4            | 319.4           | 522.8         | 375.8          | 375.8         | 48.4 |
| 1006 GF/MHTIA             | 311.1            | 363.6            |                 |                  | 368.3            | 348.9            | 319.4            | 319.4           | 522.8         | 375.8          | 375.8         | 48.4 |
| 1007 I/A RCPTS            | 26.0             |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 15 FULL TIME              | 3.0              | 3.0              |                 |                  | 3.0              | 3.0              | 3.0              | 3.0             | 3.0           | 3.0            | 3.0           |      |
| 16 PART TIME              |                  |                  |                 |                  |                  | 1.0              | 1.0              | 1.0             | 1.0           | 1.0            | 1.0           |      |
| 17 TEMPORARY              | 1.0              |                  |                 |                  |                  |                  |                  |                 |               |                |               |      |
| 18 STAFF MONTHS           | 37.0             | 36.0             |                 |                  | 36.0             | 41.5             | 41.5             | 39.0            | 41.5          | 41.5           | 41.5          |      |

## 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 H&SS PLANNER III     | JUNEAU   | P   | 01 PERS. SERV.<br>POS'N COST | 29.9<br>29.9  | 1006 GF/MHTIA | 29.9 | 1  | 1  | 1  | 1  | 1 |
| ** NEW POSITION TOTALS |          |     | ** TOTAL COST                | 29.9          |               | 1    | 1  | 1  | 1  | 1  |   |

## NEW POSITION FOOTNOTES...

1 PLANNING STAFF CREATED BY TRANSFER OF FUNDS FROM CONTRACTUAL SERVICES.

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

FISCAL NOTES: SB 65 \$48.4

04-06-85-50-00 (0-00-24682-0951 )

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES  
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

## NEW LEGISLATION...

SB 65  
MENTAL HEALTH TRUST LAND ADMINISTRATION

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: C. C. (\$375.8) VERSUS GOV AMD (\$319.4)                                                          |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 17.5      | 9.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$3.8 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$13.7 GF/MHTIA. |
| 02 TRAVEL      | 12.0      | 17.6% | DISALLOW TRAVEL REDUCTION \$8.0 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$4.0 GF/MHTIA.             |
| 03 CONTRACTUAL | 26.9      | 47.5% | RESTORE STATE MENTAL HEALTH PLAN REVISIONS CONTRACT \$26.9 GF/MHTIA.                                           |
| ** TOTALS      | 56.4      | 17.7% |                                                                                                                |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER III            | JUNEAU   | PART | 1   | 29.9      |          | 29.9     |          |
| ** TOTALS                     |          |      | 1   | 29.9      |          | 29.9     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: SENATE (\$375.8) VERSUS GOV AMD (\$319.4)                                                         |
|----------------|-----------|-------|----------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 17.5      | 9.3%  | DISALLOW PERSONAL SERVICES REDUCTION \$3.8 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$13.7 GF/MHTIA. |
| 02 TRAVEL      | 12.0      | 17.6% | DISALLOW TRAVEL REDUCTION \$8.0 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$4.0 GF/MHTIA.             |
| 03 CONTRACTUAL | 26.9      | 47.5% | RESTORE STATE MENTAL HEALTH PLAN REVISIONS CONTRACT \$26.9 GF/MHTIA.                                           |
| ** TOTALS      | 56.4      | 17.7% |                                                                                                                |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER III            | JUNEAU   | PART | 1   | 29.9      |          | 29.9     |          |
| ** TOTALS                     |          |      | 1   | 29.9      |          | 29.9     |          |

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$522.8) VERSUS GOV AMD (\$319.4)                                                                                                                                                      |
|----------------|-----------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 117.5     | 62.2%  | DISALLOW PERSONAL SERVICES REDUCTION \$3.8 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$13.7 GF/MHTIA. PLANNING STAFF \$100.0 GF/MHTIA.                                                            |
| 02 TRAVEL      | 12.0      | 17.6%  | DISALLOW TRAVEL REDUCTION \$8.0 GF/MHTIA. DISALLOWS BOARDS & COMMISSIONS REDUCTION \$4.0 GF/MHTIA.                                                                                                         |
| 03 CONTRACTUAL | 73.9      | 130.6% | RESTORE STATE MENTAL HEALTH PLAN REVISIONS CONTRACT \$26.9 GF/MHTIA. ASSESSMENT TO DIFFERENTIATE DIAGNOSIS OF PSYCHOTIC CHRONIC ALCOHOLIC FROM OTHER LESS SEVERELY IMPAIRED ALCOHOL ABUSE \$47.0 GF/MHTIA. |
| ** TOTALS      | 203.4     | 63.7%  |                                                                                                                                                                                                            |

POSITIONS AUTHORIZED  
TITLE

|                    | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER III | JUNEAU   | PART | 1   | 29.9      |          | 29.9     |          |
| ** TOTALS          |          |      | 1   | 29.9      |          | 29.9     |          |

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

POSITIONS AUTHORIZED  
TITLE

|                    | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|--------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 H&SS PLANNER III | JUNEAU   | PART | 1   | 29.9      |          | 29.9     |          |
| ** TOTALS          |          |      | 1   | 29.9      |          | 29.9     |          |

\*\*\* FY92 GOVERNOR (OMB NOTES) \*\*\*

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

| WHO: | PFT                                                   | PPT | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|-------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
|      |                                                       |     | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 1900 | FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45 |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                                                   | 0.0 | 4.7               | 4.7      | 0.0   | 4.7              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                   | 0.0 | 4.7               | 4.7      | 0.0   | 4.7              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |



CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

| REF# | DESCRIPTION                      |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|----------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                              | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 2999 | FY '92 PERSONAL SERVICES 5% COLA |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| AGY: | 0.0                              | 0.0 | 7.5               | 7.5      | 0.0   | 7.5              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                              | 0.0 | 7.5               | 7.5      | 0.0   | 7.5              | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

| REF# | DESCRIPTION                                                              |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |       |     |     |     |     |     |  |
|------|--------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                      | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 3289 | TRANSFER FROM CONTRACTUAL TO REDUCE PERSONAL SERVICES UNDERFUNDING       |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                      | 0.0 | 0.0               | 0.0      | 0.0   | 12.4             | 0.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                      | 0.0 | 0.0               | 0.0      | 0.0   | 12.4             | 0.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 3291 | TRANSFER FROM CONTRACTUAL TO ESTABLISH 1 PPT SOCIAL SERVICES PLANNER III |     |                   |          |       |                  |     |       |     |     |     |     |     |  |
| AGY: | 0.0                                                                      | 1.0 | 0.0               | 0.0      | 0.0   | 29.9             | 0.0 | -29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                                      | 1.0 | 0.0               | 0.0      | 0.0   | 29.9             | 0.0 | -29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

| REF# | DESCRIPTION                                                  |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |      |       |     |     |     |     |     |  |
|------|--------------------------------------------------------------|-----|-------------------|----------|-------|------------------|------|-------|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                          | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200  | 300   | 400 | 500 | 600 | 700 | 800 |  |
| 4653 | REDUCE CONTRACT FUNDS FOR STATE MENTAL HEALTH PLAN REVISIONS |     |                   |          |       |                  |      |       |     |     |     |     |     |  |
| AGY: | 0.0                                                          | 0.0 | -26.9             | -26.9    | 0.0   | 0.0              | 0.0  | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| GOV: | 0.0                                                          | 0.0 | -26.9             | -26.9    | 0.0   | 0.0              | 0.0  | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4655 | MEET 15% REDUCTION IN BOARDS AND COMMISSIONS TOTAL GF        |     |                   |          |       |                  |      |       |     |     |     |     |     |  |
| 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 | -17.7             | -17.7    | 0.0   | -13.7            | -4.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4994 | INCREASE PERSONAL SERVICES VACANCY BY 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 | -3.8              | -3.8     | 0.0   | -3.8             | 0.0  | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |
| 4995 | REDUCE TRAVEL FUNDING BY 10%                                 |     |                   |          |       |                  |      |       |     |     |     |     |     |  |
| 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 | -8.0              | -8.0     | 0.0   | 0.0              | -8.0 | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

| REF# | DESCRIPTION                                                                     |     | AGENCY / GOVERNOR |          |       | LINE ITEM IMPACT |     |     |     |     |     |     |     |  |
|------|---------------------------------------------------------------------------------|-----|-------------------|----------|-------|------------------|-----|-----|-----|-----|-----|-----|-----|--|
| WHO: | PFT                                                                             | PPT | TOTAL             | GEN FUND | OTHER | 100              | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |
| 5315 | CORRECT STAFF MONTHS FOR NEW PPT POSITION ESTABLISHED IN FY92 GOVERNOR'S BUDGET |     |                   |          |       |                  |     |     |     |     |     |     |     |  |
| 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 |  |

04-06-90-01-00 (0-06-00000-0326 )

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTHPROGRAM: RETIREMENT INCENTIVE PROGRAM  
SUB-PROGRAM:

LEG. FIN.

|                           | F I S C A L Y E A R 1 9 9 2 |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
|---------------------------|-----------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------|------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY90 ACT            | (22)<br>FY91CONF | (03)<br>FY91 RP | (04)<br>FY91 SUP | (02)<br>FY91AUTH | (25)<br>FY92 AGY | (07)<br>GOVERNOR | (08)<br>GOV AMD | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13) |
| 01 PERS. SERV.            | 178.1                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 02 TRAVEL                 |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 03 CONTRACTUAL            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 04 COMMODITIES            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 05 EQUIPMENT              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 08 MISC.                  |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| ** TOTAL EXPEND           | 178.1                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 1004 GEN FUND             | 178.1                       |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 15 FULL TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 16 PART TIME              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 17 TEMPORARY              |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |
| 18 STAFF MONTHS           |                             |                  |                 |                  |                  |                  |                  |                 |               |                |               |               |      |

04-06-90-01-00 (0-06-00000-0326 )

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 16:33 6/04/91

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES  
CATEGORY: HEALTH

PROGRAM: RETIREMENT INCENTIVE PROGRAM  
SUB-PROGRAM:

LEG. FIN.

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

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





