

Health & Social Services

**Volume I
(Pages 1 through 186)**

**Legislative Finance Division
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SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:28

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

SOCIAL SERVICES

ASSISTANCE PAYMENTS

2	AFDC	78674.8	84862.0	105473.8	111795.4	111795.4	26933.4	31.7%
4	ADULT PUBLIC ASSISTANCE	23428.4	25220.7	28205.2	33649.9	33649.9	8429.2	33.4%
6	GENERAL RELIEF ASSISTANCE	2473.4	991.9	991.9	991.9	991.9		
8	OAA-ALB HOLD HARMLESS	5066.9	5978.5	6728.1	2194.5	2194.5	-3784.0	-63.3%
10	POST MORTEM EXAMINATIONS	809.1						
	*** PROGRAM TOTAL ***	110452.6	117053.1	141399.0	148631.7	148631.7	31578.6	27.0%
12	PFD HOLD HARMLESS	13274.3	14704.5	15984.8	18540.9	18540.9	3836.4	26.1%
14	ENERGY ASSISTANCE PROGRAM	6130.5	6004.2	5965.4	5959.3	5959.3	-44.9	-0.7%
	MEDICAL ASSISTANCE							
18	MEDICAID NON-FACILITY	67280.2	76106.7	91304.0	88954.6	88954.6	12847.9	16.9%
20	MEDICAID-FACILITIES	93913.3	109821.2	127978.6	125978.6	125978.6	16157.4	14.7%
22	INDIAN HEALTH SERVICE	9457.9	15101.1	16529.8	16529.8	16529.8	1428.7	9.5%
24	MEDICAID PFD HOLD HARMLESS	1795.8	2621.2	2621.2	2621.2	2621.2		
26	ALB HOLD HARMLESS	1433.1	1825.2				-1825.2	-100.0%
28	GENERAL RELIEF MEDICAL	5612.7	8718.5	6455.6	5455.6	5455.6	-3262.9	-37.4%
30	MEDICAID STATE PROGRAMS	3807.6	3793.8	4801.5	5174.7	5174.7	1380.9	36.4%
	*** PROGRAM TOTAL ***	183300.6	217987.7	249690.7	244714.5	244714.5	26726.8	12.3%
	PUBLIC ASSISTANCE ADMIN							
34	PUBLIC ASSISTANCE ADMIN	1421.6	1441.1	1255.6	1202.5	1202.5	-238.6	-16.6%
36	QUALITY CONTROL	965.3	1045.9	1088.3	1023.4	1023.4	-22.5	-2.2%
38	ELIGIBILITY DETERMINATION	14792.0	15438.7	16500.4	17257.7	17257.7	1819.0	11.8%
40	FRAUD INVESTIGATION	1057.2	1268.2	1276.6	1208.5	1208.5	-59.7	-4.7%
42	ALASKA WORK PROGRAMS	4776.9	7713.3	8723.5	8163.3	8163.3	450.0	5.8%
44	PUBLIC ASSIST DATA PROCESSING	3890.2	3968.2	3897.6	3834.8	3834.8	-133.4	-3.4%
46	UNALLOCATED REDUCTION				-287.2	-287.2	-287.2	100.0%
	*** PROGRAM TOTAL ***	26903.2	30875.4	32742.0	32403.0	32403.0	1527.6	4.9%
	MEDICAL ASSISTANCE ADMIN							
50	MEDICAL ASSIST CENTRAL ADMIN	1334.6	1270.3	1083.4	1069.0	1069.0	-201.3	-15.8%
52	CLAIMS PROCESSING	7176.4	6860.2	7655.5	7975.6	7975.6	1115.4	16.3%
54	MEDICAL CARE ADV COMMITTEE	75.3	108.2	92.5	92.0	92.0	-16.2	-15.0%
56	CERTIFICATION AND LICENSING	1046.5	1193.0	1244.0	1335.4	1335.4	142.4	11.9%
58	MEDICAID RATE ADV COMMISSION		867.5	697.6	684.6	684.6	-182.9	-21.1%
60	HEARINGS AND APPEALS			316.0	312.8	312.8	312.8	100.0%
62	UNALLOCATED REDUCTION				-90.4	-90.4	-90.4	100.0%
	*** PROGRAM TOTAL ***	9632.8	10299.2	11089.0	11379.0	11379.0	1079.8	10.5%
	PURCHASED SERVICES							
66	DELINQUENCY PREVENTION	2143.8	1955.2	980.0	980.0	980.0	-975.2	-49.9%
68	ADULT SERVICES	624.8	372.1	372.1	372.1	372.1		
70	EARLY INTERVENTION SERVICES	624.8	425.0				-425.0	-100.0%
72	FOSTER CARE	11741.8	13626.6	12259.5	13690.8	13690.8	64.2	0.5%
74	RESIDENTIAL CHILD CARE	11201.9	11214.1	11214.1	11164.1	11164.1	-50.0	-0.4%
76	FAMILY PRESERVATION			2800.2	1923.6	1923.6	1923.6	100.0%
78	UNALLOCATED REDUCTION				-242.7	-242.7	-242.7	100.0%
	*** PROGRAM TOTAL ***	26337.1	27593.0	27625.9	27887.9	27887.9	294.9	1.1%

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
	FAMILY AND YOUTH SERVICES						
82	SOUTHCENTRAL REGION	6919.0	7305.1	10473.1	10355.6	10355.6	3050.5 41.8%
84	NORTHERN REGION	3148.9	3332.2	7471.5	7389.2	7389.2	4057.0 121.8%
86	NORTHWESTERN REGION	575.5	650.9				-650.9 -100.0%
88	WESTERN REGION	1286.6	1377.4				-1377.4 -100.0%
90	SOUTHEASTERN REGION	2167.9	2406.6	3420.7	3383.7	3383.7	977.1 40.6%
92	DFYS CENTRAL OFFICE	3127.1	3266.2	3307.2	3275.1	3275.1	8.9 0.3%
94	UNALLOCATED REDUCTION				-381.6	-381.6	-381.6 100.0%
	*** PROGRAM TOTAL ***	17225.0	18338.4	24672.5	24022.0	24022.0	5683.6 31.0%
96	SOCIAL SVCS BLOCK GRANT OFFSET						
	YOUTH FACILITY SERVICES						
100	MCLAUGHLIN YOUTH CENTER	7327.3	7519.9	7993.4	7873.7	7873.7	353.8 4.7%
102	FAIRBANKS YOUTH FACILITY	2562.3	2443.4	2443.1	2419.0	2419.0	-24.4 -1.0%
104	NOME YOUTH FACILITY	971.0	977.8	1035.5	1025.7	1025.7	47.9 4.9%
106	JOHNSON YOUTH CENTER	970.7	955.9	958.7	948.5	948.5	-7.4 -0.8%
108	BETHEL YOUTH FACILITY	1699.2	1711.5	1777.7	1758.8	1758.8	47.3 2.8%
110	PROBATION SERVICES	4695.9	4918.0				-4918.0 -100.0%
	*** PROGRAM TOTAL ***	18226.4	18526.5	14208.4	14025.7	14025.7	-4500.8 -24.3%
	MANIILAQ						
114	ELIGIBILITY DETERMINATION	207.7	201.3	201.3	201.3	201.3	
116	SOCIAL SERVICES	968.8	917.9	917.9	917.9	917.9	
118	PUBLIC HEALTH SERVICES	770.5	873.4	873.4	931.6	931.6	58.2 6.7%
120	ALCOHOL & DRUG ABUSE SVCS	577.6	1026.5	1042.8	1042.8	1042.8	16.3 1.6%
122	MENTAL HEALTH/DD SVCS	259.6	358.0	358.0	358.0	358.0	
124	SENIOR CENTER	1072.6	814.8	814.8			-814.8 -100.0%
126	UNALLOCATED REDUCTION				-61.5	-61.5	-61.5 100.0%
	*** PROGRAM TOTAL ***	3856.8	4191.9	4208.2	3390.1	3390.1	-801.8 -19.1%
	NORTON SOUND						
130	SOCIAL SERVICES	217.5	206.1	206.1	192.0	192.0	-14.1 -6.8%
132	PUBLIC HEALTH SVCS	1213.3	1219.3	1219.3	1175.4	1175.4	-43.9 -3.6%
134	ALCOHOL & DRUG ABUSE SVCS	567.6	543.2	573.0	573.0	573.0	29.8 5.5%
136	MENTAL HEALTH/DD SVCS	278.3	411.8	411.8	411.8	411.8	
138	SANITATION	106.0	100.4	100.4	100.4	100.4	
140	UNALLOCATED REDUCTION				-44.8	-44.8	-44.8 100.0%
	*** PROGRAM TOTAL ***	2382.7	2480.8	2510.6	2407.8	2407.8	-73.0 -2.9%
	SEARHC						
144	PUBLIC HEALTH SVCS	276.8	129.1	129.1	129.1	129.1	
146	ALCOHOL & DRUG ABUSE SVCS	200.0	341.1	351.6	351.6	351.6	10.5 3.1%
148	MENTAL HEALTH SERVICES		128.0	128.0	128.0	128.0	
150	UNALLOCATED REDUCTION				-11.1	-11.1	-11.1 100.0%
	*** PROGRAM TOTAL ***	476.8	598.2	608.7	597.6	597.6	-0.6 -0.1%
152	KAWERAK SOCIAL SERVICES	409.9	388.3	388.3	381.2	381.2	-7.1 -1.8%
	TANANA CHIEFS CONFERENCE						
156	PUBLIC HEALTH SVCS	271.8	257.1	257.1	257.1	257.1	
158	ALCOHOL & DRUG ABUSE SVCS	350.4	509.8	527.8	527.8	527.8	18.0 3.5%
160	MENTAL HEALTH SVCS	221.6	541.9	541.9	541.9	541.9	
162	UNALLOCATED REDUCTION				-24.2	-24.2	-24.2 100.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON	
	*** PROGRAM TOTAL ***	843.8	1308.8	1326.8	1302.6	1302.6	-6.2	-0.5%
	TLINGIT-HAIDA							
166	SOCIAL SERVICES	205.3	194.5	194.5	194.5	194.5		
168	ALCOHOL & DRUG ABUSE SVCS		12.6	12.6	12.6	12.6		
170	UNALLOCATED REDUCTION				-3.8	-3.8	-3.8	100.0%
	*** PROGRAM TOTAL ***	205.3	207.1	207.1	203.3	203.3	-3.8	-1.8%
172	ANCH SOCIAL SVCS BLOCK GRANT	984.0	1687.4	1687.4	1656.6	1656.6	-30.8	-1.8%
174	FBX SOCIAL SVCS BLOCK GRANT	216.0	306.3	306.3	300.7	300.7	-5.6	-1.8%
	YUKON-KUSKOKWIM HEALTH CORP							
178	PUBLIC HEALTH SVCS	1154.0	965.3	965.3	965.3	965.3		
180	ALCOHOL & DRUG ABUSE SVCS	292.7	280.1	295.5	295.5	295.5	15.4	5.5%
182	MENTAL HEALTH SVCS	583.0	663.8	663.8	663.8	663.8		
184	UNALLOCATED REDUCTION				-35.2	-35.2	-35.2	100.0%
	*** PROGRAM TOTAL ***	2029.7	1909.2	1924.6	1889.4	1889.4	-19.8	-1.0%
	*** SOCIAL SERVICES TOTAL ***	422887.5	474460.0	536545.7	539693.3	539693.3	65233.3	13.7%
	HEALTH							
	STATE HEALTH SERVICES							
188	NURSING	13334.6	13361.6	11568.3	11307.1	11307.1	-2054.5	-15.4%
190	WOMEN, INFANTS AND CHILDREN	6756.4	8049.3	9219.7	9354.3	9354.3	1305.0	16.2%
192	MATERNAL, CHILD & FAMILY HLTH	5640.8	6037.5	5746.2	5734.5	5734.5	-303.0	-5.0%
194	LABORATORY SERVICES	2205.3	2268.6	2573.4	2552.2	2552.2	283.6	12.5%
196	PUBLIC HEALTH ADMIN SVCS	853.5	2037.6	1588.5	1547.2	1547.2	-490.4	-24.1%
198	EPIDEMIOLOGY	2922.8	3642.6	4975.8	4573.7	4573.7	931.1	25.6%
200	EMS TRAINING & LICENSING	994.9	1018.7	880.7	794.4	794.4	-224.3	-22.0%
202	AIDS SERVICES	1388.7	1471.3				-1471.3	-100.0%
204	BUREAU OF VITAL STATISTICS	935.5	1158.2	1171.4	1128.2	1128.2	-30.0	-2.6%
206	HEALTH SERVICES/MEDICAID			1202.4	1202.4	1202.4	1202.4	100.0%
208	POST MORTEM EXAMINATIONS		696.0	696.0	696.0	696.0		
210	HOME HEALTH SERVICES			1925.0	1925.0	1925.0	1925.0	100.0%
212	TEENAGE PREGNANCY PREV PROG		107.8				-107.8	-100.0%
214	UNALLOCATED REDUCTION				-416.2	-416.2	-416.2	100.0%
	*** PROGRAM TOTAL ***	35032.5	39849.2	41547.4	40398.8	40398.8	549.6	1.4%
	HEALTH GRANTS							
218	INFANT LEARNING PROGRAM GRANTS	3297.0	5066.8	5066.8	5066.8	5066.8		
220	COMMUNITY HEALTH GRANTS	1315.4	1571.9	1571.9	1571.9	1571.9		
222	EMS GRANTS	1702.0	1599.5	1599.5	1599.5	1599.5		
224	HEALTH PROMOTION	77.0						
226	UNALLOCATED REDUCTION				-138.7	-138.7	-138.7	100.0%
	*** PROGRAM TOTAL ***	6391.4	8238.2	8238.2	8099.5	8099.5	-138.7	-1.7%
	ALCOHOL AND DRUG ABUSE SVCS							
230	ADMINISTRATION	1515.7	1567.7	1572.2	1580.4	1580.4	12.7	0.8%
232	DRUG ABUSE GRANTS	1411.4						
234	ALCOHOL ABUSE GRANTS	16952.6						
236	ALCOHOL SAFETY ACTION PROGRAM	1104.2	1081.9	1149.6	1111.9	1111.9	30.0	2.8%
238	ALCOHOL/DRUG ABUSE GRANTS		19892.9	19141.5	18300.3	18300.3	-1592.6	-8.0%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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7/16/92

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON
240	CAASA GRANTS		400.0	400.0	200.0	200.0	-200.0 -50.0%
242	ADV BOARD ALCOHOL/DRUG ABUSE		232.9	232.9			-232.9 -100.0%
244	UNALLOCATED REDUCTION				-316.0	-316.0	-316.0 100.0%
	*** PROGRAM TOTAL ***	20983.9	23175.4	22496.2	20876.6	20876.6	-2298.8 -9.9%
	COMMUNITY MENTAL HEALTH GRANTS						
248	COMMUNITY MENTAL HEALTH GRANTS	11227.3	14777.7	4795.6	4795.6	4795.6	-9982.1 -67.5%
250	PSYCHIATRIC EMERGENCY SERVICES			5244.9	5244.9	5244.9	5244.9 100.0%
252	SVCS/CHRONICALLY MENTALLY ILL	10949.9	14361.4	13129.0	13629.0	13629.0	-732.4 -5.1%
254	DESIGNATED EVAL & TREATMENT	685.4	726.2	846.2	846.2	846.2	120.0 16.5%
256	SERIOUSLY EMOTIONALLY DIST YTH			5836.9	6286.9	6286.9	6286.9 100.0%
258	OMNIBUS BUDGET RECONCILIATION	1208.9					
260	UNALLOCATED REDUCTION				-547.1	-547.1	-547.1 100.0%
	*** PROGRAM TOTAL ***	24071.5	29865.3	29852.6	30255.5	30255.5	390.2 1.3%
262	COMMUNITY DD GRANTS	13255.6	19143.0	19328.8	19941.3	19941.3	798.3 4.2%
	INSTITUTIONS & ADMINISTRATION						
266	MENTAL HEALTH/DD ADMIN	3748.8	4193.5	3635.2	3494.2	3494.2	-699.3 -16.7%
268	ALASKA PSYCHIATRIC INSTITUTE	16293.4	17152.4	16850.8	15815.7	15815.7	-1336.7 -7.8%
270	HARBORVIEW DEVELOPMENT CENTER	7712.7	7946.0	8072.5	7356.9	7356.9	-589.1 -7.4%
272	FEDERAL MENTAL HEALTH PROJECTS			1221.7	1221.7	1221.7	1221.7 100.0%
274	ALASKA YOUTH INITIATIVE	1650.6	1948.7				-1948.7 -100.0%
276	UNALLOCATED REDUCTION				-60.2	-60.2	-60.2 100.0%
	*** PROGRAM TOTAL ***	29405.5	31240.6	29780.2	27828.3	27828.3	-3412.3 -10.9%
	ADMINISTRATIVE SERVICES						
280	COMMISSIONER'S OFFICE	811.8	623.4	874.0	800.5	800.5	177.1 28.4%
282	AUDIT	594.3	695.9	687.4	681.9	681.9	-14.0 -2.0%
284	PERSONNEL AND PAYROLL	804.3	953.0	899.5	807.4	807.4	-145.6 -15.3%
286	BUDGET AND FINANCE	2243.1	2618.3	3043.5	2795.0	2795.0	176.7 6.7%
288	GOVERNOR'S COUNCIL/HANDICAPPED	579.7	648.5	637.5	628.3	628.3	-20.2 -3.1%
290	DATA AND WORD PROCESSING	455.1					
292	PLANNING AND DEVELOPMENT	680.6	523.4	423.1	419.4	419.4	-104.0 -19.9%
294	FACILITIES/CIP COSTS	264.6	398.1	439.1	414.6	414.6	16.5 4.1%
296	MEDICAID RATE ADV COMMISSION	679.8					
298	OFFICE OF PREVENTION	1178.8					
300	ALASKA MENTAL HEALTH BOARD	398.4	424.2	433.6	382.5	382.5	-41.7 -9.8%
302	UNALLOCATED REDUCTION				-82.3	-82.3	-82.3 100.0%
	*** PROGRAM TOTAL ***	8690.5	6884.8	7437.7	6847.3	6847.3	-37.5 -0.5%
	*** HEALTH TOTAL ***	137830.9	158396.5	158681.1	154247.3	154247.3	-4149.2 -2.6%
	***** TOTAL AGENCY EXPENDITURES	560718.4	632856.5	695226.8	693940.6	693940.6	61084.1 9.7%
	***** AGENCY FUNDING						
	FED RCPTS	185387.9	211059.4	240281.3	241924.4	241924.4	30865.0 14.6%
	GENERAL FUND	343398.0	385710.0	428627.5	407270.1	407270.1	21560.1 5.6%
	OTHER FUNDS	31932.5	36087.1	26318.0	44746.1	44746.1	8659.0 24.0%

STATE OF ALASKA -- AGENCY OPERATING BUDGET							SALTOTLT		
7/16/92	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES *****								
	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	YEAR 1993	ENACTED	BILLS
TOTAL FOR AGENCY	560718.4	21404.2	632856.5	695226.8	690098.6	693987.6	693940.6	693940.6	1742.7
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				9.9	9.0	9.7	9.7	9.7	-99.7
OBJECTS OF EXPENDITURES:									
PERS. SERV.	95821.9	512.9	103239.4	107669.1	104980.1	102251.5	104891.0	104891.0	155.0
TRAVEL	3648.2	3.6	3836.6	4042.5	3918.4	3866.7	3858.4	3858.4	10.0
CONTRACTUAL	30445.0	795.2	30168.8	30844.8	29980.7	30022.4	29970.4	29970.4	203.1
COMMODITIES	9163.2	.5	10036.1	10996.4	11234.6	11034.6	11134.6	11134.6	275.4
EQUIPMENT	1541.2		448.6	680.8	714.3	696.8	696.8	696.8	17.0
LANDS/BLDGS	1.5								
GRANTS, CLMS	420097.4	20092.0	484635.0	540493.2	539044.7	545889.8	546321.1	546321.1	1082.2
MISC.			492.0	500.0	225.8	225.8	-2931.7	-2931.7	
FUNDING SOURCES:									
FEDERAL RECEIPTS	179286.9	8997.4	204958.4	233886.6	233818.2	234973.2	235529.7	235529.7	1163.3
GENERAL FUND MATCH	116459.9	7585.7	133605.3	163363.1	161501.8	163069.5	163062.0	163062.0	406.9
GENERAL FUND	128041.8	3423.3	129207.4	142485.9	118657.0	121421.8	121460.8	121460.8	-112.6
GF/PROGRAM RECEIPTS	7704.9	400.0	7566.1	7988.4	9906.0	9891.0	9862.9	9862.9	127.7
GF/MENTAL HEALTH TRUST	91191.4	-499.9	115331.2	114790.1	115222.8	113674.3	112884.4	112884.4	-576.0
INTER-AGENCY RECEIPTS	19485.4		20984.5	25871.8	25585.7	25554.6	25726.2	25726.2	733.4
ALCOHOLISM/DRUG ABUSE RLF				2.0	2.0	2.0	2.0	2.0	
TITLE XX	6101.0		6101.0	6394.7	6394.7	6394.7	6394.7	6394.7	
PERMANENT FUND DIV FUND	12185.5	1497.7	14704.5		18540.9	18540.9	18540.9	18540.9	
INTER-AGENCY OIL/HAZARD						7.5	7.5	7.5	
CAPITAL IMPR PROJ RCPTS	261.6		398.1	444.2	469.5	458.1	469.5	469.5	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				11.1	5.1	5.8	5.6	5.6	
POSITIONS:									
FULL TIME	1945.0		1952.0	1971.0	1932.0	1936.0	1936.0	1936.0	1.0
PART TIME	103.0		95.0	90.0	91.0	86.0	86.0	86.0	
TEMPORARY	34.0		31.0	9.0	9.0	9.0	9.0	9.0	
STAFF MONTHS	23897.1		24054.4	24002.7	23492.7	23492.7	23480.7	23480.7	12.0

7/16/92

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF HEALTH & SOCIAL SERVICES

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ELIGIBILITY TECH I/II	3			ANCHORAGE	94.2	3	3	3	3
ELIGIBILITY TECH III	1			KENAI	35.3	1	1	1	1
ELIGIBILITY TECH I/II	1			WASILLA	31.4	1	1	1	1
ELIGIBILITY TECH I/II	1			BETHEL	41.9	1	1	1	1
ELIGIBILITY TECH I/II	1			JUNEAU	32.1		1	1	1
ELIGIBILITY TECH IV	1			ANCHORAGE	38.9		1	1	1
ELIGIBILITY TECH I/II	1			ANCHORAGE	32.1		1	1	1
CLERK III	1			ANCHORAGE	24.7		1	1	1
ELIGIBILITY TECH I/II	1			KENAI	32.1		1	1	1
ELIGIBILITY TECH I/II	1			WASILLA	32.1		1	1	1
ELIGIBILITY TECH I/II	1			FAIRBANKS	33.2		1	1	1
SOCIAL WORKER II				ANCHORAGE		2			
SOCIAL WORKER II				WASILLA		1			
PROJECT ASSISTANT				JUNEAU		1			
SOCIAL WORKER II	2			ANCHORAGE	70.6		2	2	2
SOCIAL WORKER II	1			WASILLA	34.1		1	1	1
PROJECT ASSISTANT	1			JUNEAU	53.5		1	1	1
HEALTH PROG SPEC I	1			ANCHORAGE	27.6		1	1	1
HEALTH PROG SPEC II	1			ANCHORAGE	45.3		1	1	1
HEALTH PROG SPEC I	1			ANCHORAGE	15.6		1	1	1
ACCOUNTING TECH	1			ANCHORAGE	10.5		1	1	1
COMM CARE LICENSING SPEC	1			JUNEAU	61.0	1	1	1	1
UNIT LEADER	1			FAIRBANKS	70.4	1	1	1	1
PUBLIC INFO OFFICER III	1			ANCHORAGE	69.0	1	1	1	1
PUBLIC INFO OFFICER I	1			ANCHORAGE	45.7	1	1	1	1
*** AGENCY TOTAL	25				931.3	14	25	25	25
*** AGENCY FUNDING									
				GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET		C. C. BUDGET	
FEDERAL RECEIPTS				212.1	337.5	337.5		337.5	
GENERAL FUND MATCH				183.9	316.4	316.4		316.4	
GENERAL FUND				70.4	102.3	102.3		102.3	
INTER-AGENCY RECEIPTS				175.7	175.7	175.7		175.7	
*** TOTAL FUNDING				642.1	931.9	931.9		931.9	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
AFDC	84862.0	16366.2	84862.0	105473.8	105473.8	105473.8	107820.2	111795.4	111795.4	111795.4	
ADULT PUBLIC ASSISTANCE	25220.7	1662.3	25220.7	28205.2	28205.2	28205.2	29603.5	33649.9	33649.9	33649.9	
GENERAL RELIEF ASSISTANCE	1030.2		991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9	
OAA-ALB HOLD HARMLESS	5978.5		5978.5	6728.1	6728.1	6728.1	2194.5	2194.5	2194.5	2194.5	
POST MORTEM EXAMINATIONS											
** TOTAL	117091.4	18028.5	117053.1	141399.0	141399.0	141399.0	140610.1	148631.7	148631.7	148631.7	
** CHANGE VERSUS FY92AUTH				20.8%	20.8%	20.8%	20.1%	27.0%	27.0%	27.0%	
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL											
GRANTS, CLMS	117091.4	18028.5	117054.1	141399.0	141399.0	141399.0	140610.1	148631.7	148631.7	148631.7	
MISC.			-1.0								
FUNDING SUMMARY											
FED RCPTS	38860.3	8780.5	38860.3	48163.2	48163.2	48163.2	49551.5	51322.4	51322.4	51322.4	
G/F MATCH	35760.3	7585.7	35760.3	45063.2	45063.2	45063.2	46017.5	47788.4	47788.4	47788.4	
GENERAL FUND	33446.1	1662.3	33407.8	37141.9	37141.9	37141.9	33827.7	37651.6	37651.6	37651.6	
OTHER FUNDS	9024.7		9024.7	11030.7	11030.7	11030.7	11213.4	11869.3	11869.3	11869.3	
** GENERAL FUND CHANGE VS. FY92AUTH				18.8%	18.8%	18.8%	15.4%	23.5%	23.5%	23.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	78674.8	84862.0		16366.2	84862.0	105473.8	105473.8	105473.8	107820.2	111795.4	111795.4	111795.4	
08 MISC.													
** TOTAL EXPEND	78674.8	84862.0		16366.2	84862.0	105473.8	105473.8	105473.8	107820.2	111795.4	111795.4	111795.4	
1002 FED RCPTS	36147.9	38860.3		8780.5	38860.3	48163.2	48163.2	48163.2	49117.5	50888.4	50888.4	50888.4	
1003 G/F MATCH	32547.9	35760.3		7585.7	35760.3	45063.2	45063.2	45063.2	46017.5	47788.4	47788.4	47788.4	
1005 GF/PRGM	3600.0	3100.0			3100.0	3100.0	3100.0	3100.0	3100.0	3100.0	3100.0	3100.0	
1007 I/A RCPTS	6379.0	7141.4			7141.4	9147.4	9147.4	9147.4	9585.2	10018.6	10018.6	10018.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$16366.2

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 5, INCREASED CASELOAD AND COSTS, \$7,585.7 GF, \$8,780.5 FED.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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. (\$111,795.4) VERSUS GOV AMD (\$105,473.8)
07 GRANTS, CLMS	6321.6	6.0%	SUSPEND 1993 AUTOMATIC COLA (3.2%) <\$864.7> GFM, <\$864.7> FED. INCREASE CASELOAD \$3,589.9 FED, \$3,589.9 GFM, \$871.2 I/A.
** TOTALS	6321.6	6.0%	

STATUTORY CHANGES NEEDED FOR SUSPENSION OF COLA IS CONTAINED IN HB 573. HB 573 DID NOT PASS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$111,795.4) VERSUS GOV AMD (\$105,473.8)
07 GRANTS, CLMS	6321.6	6.0%	SUSPEND 1993 AUTOMATIC COLA (3.2%) <\$864.7> GFM, <\$864.7> FED. INCREASE CASELOAD \$3,589.9 FED, \$3,589.9 GFM, \$871.2 I/A.
** TOTALS	6321.6	6.0%	

STATUTORY CHANGE NEEDED FOR SUSPENSION OF COLA IS CONTAINED IN HB 573.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$107,820.2) VERSUS GOV AMD (\$105,473.8)
07 GRANTS, CLMS	2346.4	2.2%	SUSPEND 1993 AUTOMATIC COLA (3.2%) <\$864.7> GFM, <\$864.7> FED. INCREASE CASELOAD \$3,589.9 FED, \$3,589.9 GFM, \$871.2 I/A. RATABLE REDUCTION TO 1991 LEVEL <\$1,770.9> FED, <\$1,770.9> GFM, <\$433.4> I/A.
** TOTALS	2346.4	2.2%	

STATUTORY CHANGES NEEDED FOR SUSPENSION OF COLA AND RATABLE REDUCTION ARE CONTAINED IN HB 573.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4401	INCREASE TO FUND FORMULA NEED												
AGY:	0.0	0.0	20611.8	9302.9	11308.9	0.0	0.0	0.0	0.0	0.0	0.0	20611.8	0.0
GOV:	0.0	0.0	20611.8	9302.9	11308.9	0.0	0.0	0.0	0.0	0.0	0.0	20611.8	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: ADULT PUBLIC ASSISTANCE

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	-1.8												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	23430.2	25220.7		1662.3	25220.7	28205.2	28205.2	28205.2	29603.5	33649.9	33649.9	33649.9	
08 MISC.													
** TOTAL EXPEND	23428.4	25220.7		1662.3	25220.7	28205.2	28205.2	28205.2	29603.5	33649.9	33649.9	33649.9	
1002 FED RCPTS									434.0	434.0	434.0	434.0	
1004 GEN FUND	21686.3	23337.4		1662.3	23337.4	26321.9	26321.9	26321.9	27541.3	31365.2	31365.2	31365.2	
1007 I/A RCPTS	1742.1	1883.3			1883.3	1883.3	1883.3	1883.3	1628.2	1850.7	1850.7	1850.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$1662.3

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 20, INCREASED CLIENT LOAD, \$1,662.3 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS
 SUB-PROGRAM: ADULT PUBLIC ASSISTANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$33,649.9) VERSUS GOV AMD (\$28,205.2)
07 GRANTS, CLMS	5444.7	19.3%	SUSPENSION OF 1993 AUTOMATIC COLA (3.2%) <\$503.1> GF, <\$32.6> I/A. TRANSFER FROM OAA-ALB HOLD HARMLESS-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE \$4,533.6 GF. INCREASED CASELOAD \$1,446.8 GF.
** TOTALS	5444.7	19.3%	

STATUTORY CHANGES NEEDED FOR SUSPENSION OF COLA IS CONTAINED IN HB 573. HB 573 DID NOT PASS.

FUNDING SOURCE CHANGE TO REFLECT SUSPENSION OF INTERIM ASSISTANCE RETROACTIVE BENEFIT PAYMENT
 <\$434.0> GF, \$434.0 FED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$33,649.9) VERSUS GOV AMD (\$28,205.2)
07 GRANTS, CLMS	5444.7	19.3%	SUSPENSION OF 1993 AUTOMATIC COLA (3.2%) <\$503.1> GF, <\$32.6> I/A. TRANSFER FROM OAA-ALB HOLD HARMLESS-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE \$4,533.6 GF. INCREASED CASELOAD \$1,446.8 GF.
** TOTALS	5444.7	19.3%	

STATUTORY CHANGE NEEDED FOR SUSPENSION OF COLA IS CONTAINED IN HB 573.

FUNDING SOURCE CHANGE TO REFLECT SUSPENSION OF INTERIM ASSISTANCE RETROACTIVE BENEFIT PAYMENT
 <\$434.0> GF, \$434.0 FED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$29,603.5) VERSUS GOV AMD (\$28,205.2)
07 GRANTS, CLMS	1398.3	5.0%	SUSPENSION OF 1993 AUTOMATIC COLA (3.2%) <\$503.1> GF, <\$32.6> I/A. TRANSFER FROM OAA-ALB HOLD HARMLESS-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE \$4,533.6 GF. INCREASED CASELOAD \$1,446.8 GF. RATABLE REDUCTION TO 1990 BENEFIT LEVEL <\$3,823.9> GF <\$222.5> I/A.
** TOTALS	1398.3	5.0%	

STATUTORY CHANGES NEEDED FOR SUSPENSION OF COLA AND RATABLE REDUCTION ARE CONTAINED IN HB 573.

FUNDING SOURCE CHANGE TO REFLECT SUSPENSION OF INTERIM ASSISTANCE RETROACTIVE BENEFIT PAYMENT
 <\$434.0> GF, \$434.0 FED.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4403	INCREASE TO MEET FORMULA NEED													
AGY:	0.0	0.0	2984.5	2984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2984.5	0.0	
GOV:	0.0	0.0	2984.5	2984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2984.5	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	1.6												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2471.8	1030.2			991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9
08 MISC.													
** TOTAL EXPEND	2473.4	1030.2			991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9
1004 GEN FUND	2473.4	1030.2			991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9	991.9
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: GENERAL RELIEF ASSISTANCE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	INCREASE INDIGENT BURIAL ALLOWANCE BY 5.5% COLA												
AGY:	0.0	0.0	-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.3	0.0
GOV:	0.0	0.0	-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.3	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		.4											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	5066.5	5978.5			5978.5	6728.1	6728.1	6728.1	2194.5	2194.5	2194.5	2194.5	
08 MISC.													
** TOTAL EXPEND	5066.9	5978.5			5978.5	6728.1	6728.1	6728.1	2194.5	2194.5	2194.5	2194.5	
1004 GEN FUND	5066.9	5978.5			5978.5	6728.1	6728.1	6728.1	2194.5	2194.5	2194.5	2194.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,194.5) VERSUS GOV AMD (\$6,728.1)
07 GRANTS, CLMS	-4533.6	-67.4%	TRANSFER TO APA-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE <\$4,533.6> GF.
** TOTALS	-4533.6	-67.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,194.5) VERSUS GOV AMD (\$6,728.1)
07 GRANTS, CLMS	-4533.6	-67.4%	TRANSFER TO APA-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE <\$4,533.6> GF.
** TOTALS	-4533.6	-67.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,194.5) VERSUS GOV AMD (\$6,728.1)
07 GRANTS, CLMS	-4533.6	-67.4%	TRANSFER TO APA-REFLECT FEDERAL ELIGIBILITY POLICY CHANGE <\$4,533.6> GF.
** TOTALS	-4533.6	-67.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4405	INCREASE TO FUND FORMULA NEED													
AGY:	0.0	0.0	749.6	749.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	749.6	0.0	
GOV:	0.0	0.0	749.6	749.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	749.6	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	809.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	809.1												
1004 GEN FUND	809.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: ASSISTANCE PAYMENTS
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

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

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

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

03-06-03-00-00 (0225)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	448.1	474.3			474.3	474.3	474.3	474.3	474.3	474.3	474.3	474.3	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12826.2	14568.8		1497.7	14230.2	15510.5	15510.5	15510.5	18066.6	18066.6	18066.6	18066.6	
08 MISC.													
** TOTAL EXPEND	13274.3	15043.1		1497.7	14704.5	15984.8	15984.8	15984.8	18540.9	18540.9	18540.9	18540.9	
1004 GEN FUND	1088.8					15984.8	15984.8	15984.8					
1050 PFD FUND	12185.5	15043.1		1497.7	14704.5				18540.9	18540.9	18540.9	18540.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$1497.7

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 12, AMEND SEC. 40, CH 73, SLA 1991, PAGE 22, LINE 16, \$1,497.7 PFD FUND.

03-06-03-00-00 (0225)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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. (\$18,540.9) VERSUS GOV AMD (\$15,984.8)
07 GRANTS, CLMS	2556.1	16.5%	INCREASED CASELOAD \$2,556.1 PFD.
** TOTALS	2556.1	16.0%	

FUNDING SOURCE CHANGE FROM GENERAL FUND TO PERMANENT FUND DIVIDEND FUND <\$15,984.8> GF, \$15,984.8 PFD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,540.9) VERSUS GOV AMD (\$15,984.8)
07 GRANTS, CLMS	2556.1	16.5%	INCREASED CASELOAD \$2,556.1 PFD.
** TOTALS	2556.1	16.0%	

FUNDING SOURCE CHANGE FROM GENERAL FUND TO PERMANENT FUND DIVIDEND FUND <\$15,984.8> GF, \$15,984.8 PFD.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,540.9) VERSUS GOV AMD (\$15,984.8)
07 GRANTS, CLMS	2556.1	16.5%	INCREASED CASELOAD \$2,556.1 PFD.
** TOTALS	2556.1	16.0%	

FUNDING SOURCE CHANGE FROM GENERAL FUND TO PERMANENT FUND DIVIDEND FUND <\$15,984.8> GF, \$15,984.8 PFD.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1501 INCREASE DUE TO HIGHER AFDC CASELOAD PROJECTIONS

AGY:	0.0	0.0	-338.6	0.0	-338.6	0.0	0.0	0.0	0.0	0.0	0.0	-338.6	0.0
GOV:	0.0	0.0	-338.6	0.0	-338.6	0.0	0.0	0.0	0.0	0.0	0.0	-338.6	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4417	CHANGE FUND SOURCE FROM PFD TO GF/MAINTAIN FY92 LEVEL OF SERVICE												
AGY:	0.0	0.0	1280.3	15984.8	-14704.5	0.0	0.0	0.0	0.0	0.0	0.0	1280.3	0.0
GOV:	0.0	0.0	1280.3	15984.8	-14704.5	0.0	0.0	0.0	0.0	0.0	0.0	1280.3	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

 PROGRAM: ENERGY ASSISTANCE PROGRAM
 SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	393.5	481.0			481.0	434.2	434.2	434.2	428.1	413.0	428.1	428.1	
02 TRAVEL	8.7	15.8			15.8	10.5	10.5	10.5	10.5	10.5	10.5	10.5	
03 CONTRACTUAL	80.5	95.0			95.0	95.0	95.0	95.0	95.0	95.0	95.0	95.0	
04 COMMODITIES	7.3	4.6			4.6	8.5	8.5	8.5	8.5	8.5	8.5	8.5	
05 EQUIPMENT	9.3					9.4	9.4	9.4	9.4	9.4	9.4	9.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS	5631.2	5407.8			5407.8	5407.8	5407.8	5407.8	5407.8	5407.8	5407.8	5407.8	
08 MISC.													
** TOTAL EXPEND	6130.5	6004.2			6004.2	5965.4	5965.4	5965.4	5959.3	5944.2	5959.3	5959.3	
1002 FED RCPTS	6130.5	6004.2			6004.2	5965.4	5965.4	5965.4	5959.3	5944.2	5959.3	5959.3	
15 FULL TIME	5.0	5.0			5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME	12.0	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	128.0	128.0	128.0	128.0	128.0	128.0	128.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,959.3) VERSUS GOV AMD (\$5,965.4)
01 PERS. SERV.	-6.1	-1.4%	REDUCE COLA TO 3.57% <\$6.1> FED.
** TOTALS	-6.1	-0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,944.2) VERSUS GOV AMD (\$5,965.4)
01 PERS. SERV.	-21.2	-4.9%	REDUCE COLA TO 3.57% <\$6.1> FED. DELETE COLA <\$15.1> FED.
** TOTALS	-21.2	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,959.3) VERSUS GOV AMD (\$5,965.4)
01 PERS. SERV.	-6.1	-1.4%	REDUCE COLA TO 3.57% <\$6.1> FED.
** TOTALS	-6.1	-0.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	21.2	0.0	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.2	0.0	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3101 TRANSFER OUT PCN 8213 TO ALASKA WORK PROGRAMS
 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

3103 TRANSFER FROM PERSONAL SERVICES/TRAVEL TO SUPPLIES/EQUIPMENT
 AGY: 0.0 0.0 0.0 0.0 0.0 -8.0 -5.3 0.0 3.9 9.4 0.0 0.0 0.0
 GOV: 0.0 0.0 0.0 0.0 0.0 -8.0 -5.3 0.0 3.9 9.4 0.0 0.0 0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4409	REDUCE FEDERAL FUNDING FOR ENERGY ASSISTANCE BLOCK GRANT PROGRAM													
AGY:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-60.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MEDICAID NON-FACILITY	81125.3		76106.7	94604.0	94604.0	91304.0	88954.6	88954.6	88954.6	88954.6	2264.7
MEDICAID-FACILITIES	113067.7		109821.2	127978.6	127978.6	127978.6	125978.6	125978.6	125978.6	125978.6	
INDIAN HEALTH SERVICE	15101.1		15101.1	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	
MEDICAID PFD HOLD HARMLESS	2621.2		2621.2	3206.4	3206.4	2621.2	2621.2	2621.2	2621.2	2621.2	
ALB HOLD HARMLESS	1825.2		1825.2								
GENERAL RELIEF MEDICAL	8918.5		8718.5	6455.6	6455.6	6455.6	4513.6	6455.6	5455.6	5455.6	
MEDICAID STATE PROGRAMS	3793.8		3793.8	4801.5	4801.5	4801.5	5174.7	5174.7	5174.7	5174.7	
** TOTAL	226452.8		217987.7	253575.9	253575.9	249690.7	243772.5	245714.5	244714.5	244714.5	2264.7
** CHANGE VERSUS FY92AUTH				16.3%	16.3%	14.5%	11.8%	12.7%	12.3%	12.3%	
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL	400.0		400.0	400.0	400.0	400.0	773.2	773.2	773.2	773.2	161.9
GRANTS, CLMS	226052.8		217587.7	253175.9	253175.9	249290.7	242999.3	244941.3	243941.3	243941.3	2102.8
FUNDING SUMMARY											
FED RCPTS	115641.2		111508.6	132209.8	132209.8	130559.8	128634.2	128634.2	128634.2	128634.2	1163.3
G/F MATCH	82900.0		78767.5	95507.4	95507.4	95507.4	92687.8	92687.8	92687.8	92687.8	406.9
GENERAL FUND	25290.4		25090.4	21002.3	21002.3	21002.3	19829.3	21771.3	20771.3	20771.3	
OTHER FUNDS	2621.2		2621.2	4856.4	4856.4	2621.2	2621.2	2621.2	2621.2	2621.2	694.5
** GENERAL FUND CHANGE VS. FY92AUTH				12.2%	12.2%	12.2%	8.3%	10.2%	9.2%	9.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	2.5												
03 CONTRACTUAL	117.1	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	161.9
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	67160.6	81021.3			76002.7	94500.0	94500.0	91200.0	88850.6	88850.6	88850.6	88850.6	2102.8
08 MISC.													
** TOTAL EXPEND	67280.2	81125.3			76106.7	94604.0	94604.0	91304.0	88954.6	88954.6	88954.6	88954.6	2264.7
1002 FED RCPTS	34792.8	40444.2			37934.9	47121.0	47121.0	45471.0	44358.8	44358.8	44358.8	44358.8	1163.3
1003 G/F MATCH	30312.2	37300.0			34790.7	42451.9	42451.9	42451.9	40545.7	40545.7	40545.7	40545.7	406.9
1005 GF/PRGM	78.4	169.0			169.0	169.0	169.0	169.0	838.0	838.0	838.0	838.0	
1006 GF/MHTIA	2096.8	3212.1			3212.1	3212.1	3212.1	3212.1	3212.1	3212.1	3212.1	3212.1	
1007 I/A RCPTS						1650.0	1650.0						694.5
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 545 \$1898.2, SB 395 \$326.1, SB 211 \$40.4

NEW LEGISLATION...

HB 545

MEDICAID FOR REHAB AND CASE MANAGEMENT

SB 395

MEDICAID IN CERTAIN ADOPTION CASES - BILL DID NOT PASS.

SB 211

MEDICAID COVERAGE FOR NURSE PRACTITIONERS

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID NON-FACILITY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$88,954.6) VERSUS GOV AMD (\$91,304.0)
07 GRANTS, CLMS	-2349.4	-2.6%	REVESE TRANSFER FROM MATERNAL, CHILD AND FAMILY HEALTH FOR PREMATERNAL SVCS <\$125.0> GFM. SUSPEND CHIROPRACTIC SERVICES <\$362.2> FED, <\$362.2> GFM. LIMIT NUMBER OF PHYSICIAN VISITS FOR ADULTS <\$500.0> FED, <\$500.0> GFM. COMPETITIVE PROCUREMENT OF MEDICAL EQUIPMENT <\$250.0> FED, <\$250.0> GFM.
** TOTALS	-2349.4	-2.6%	

FUNDING SOURCE CHANGE RELATED TO DRUG REBATE PROGRAM <\$669.0> GFM, \$669.0 GF/PRGM RCPT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$88,954.6) VERSUS GOV AMD (\$91,304.0)
07 GRANTS, CLMS	-2349.4	-2.6%	REVESE TRANSFER FROM MATERNAL, CHILD AND FAMILY HEALTH FOR PREMATERNAL SVCS <\$125.0> GFM. SUSPEND CHIROPRACTIC SERVICES <\$362.2> FED, <\$362.2> GFM. LIMIT NUMBER OF PHYSICIAN VISITS FOR ADULTS <\$500.0> FED, <\$500.0> GFM. COMPETITIVE PROCUREMENT OF MEDICAL EQUIPMENT <\$250.0> FED, <\$250.0> GFM.
** TOTALS	-2349.4	-2.6%	

FUNDING SOURCE CHANGE RELATED TO DRUG REBATE PROGRAM <\$669.0> GFM, \$669.0 GF/PRGM RCPT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$88,954.6) VERSUS GOV AMD (\$91,304.0)
07 GRANTS, CLMS	-2349.4	-2.6%	REVESE TRANSFER FROM MATERNAL, CHILD AND FAMILY HEALTH FOR PREMATERNAL SVCS <\$125.0> GFM. SUSPEND CHIROPRACTIC SERVICES <\$362.2> FED, <\$362.2> GFM. LIMIT NUMBER OF PHYSICIAN VISITS FOR ADULTS <\$500.0> FED, <\$500.0> GFM. COMPETITIVE PROCUREMENT OF MEDICAL EQUIPMENT <\$250.0> FED, <\$250.0> GFM.
** TOTALS	-2349.4	-2.6%	

FUNDING SOURCE CHANGE RELATED TO DRUG REBATE PROGRAM <\$669.0> GFM, \$669.0 GF/PRGM RCPT.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	HB	248:	MEDICAID PAYMENT FOR PHYCHOLOGISTS/OTHERS											
AGY:	0.0	0.0	182.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	182.0	0.0	
GOV:	0.0	0.0	182.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	182.0	0.0	
1020	HB	248:	VETO FISCAL NOTE AMOUNT											
AGY:	0.0	0.0	-182.0	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.0	0.0	
GOV:	0.0	0.0	-182.0	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-182.0	0.0	
1501	INCREASE TO COVER PROJECTED FORMULA NEED													
AGY:	0.0	0.0	-5018.6	-2509.3	-2509.3	0.0	0.0	0.0	0.0	0.0	0.0	-5018.6	0.0	
GOV:	0.0	0.0	-5018.6	-2509.3	-2509.3	0.0	0.0	0.0	0.0	0.0	0.0	-5018.6	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3105	TRANSFER IN FROM INDIAN HEALTH SERVICES AS FEDERAL MATCH FOR GF FROM ALB HOLD HARMLESS												
AGY:	0.0	0.0	576.6	0.0	576.6	0.0	0.0	0.0	0.0	0.0	0.0	576.6	0.0
GOV:	0.0	0.0	576.6	0.0	576.6	0.0	0.0	0.0	0.0	0.0	0.0	576.6	0.0
3107	TRANSFER IN GF MATCH FROM ALB HOLDHARMLESS TO MATCH FEDERAL FUNDS FROM IHS												
AGY:	0.0	0.0	576.6	576.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	576.6	0.0
GOV:	0.0	0.0	576.6	576.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	576.6	0.0
3401	TRANSFER IN GENERAL FUNDS FROM MATERNAL/CHILD/FAMILY HEALTH TO MATCH FED FUNDS FOR PREMATERNAL SERV												
AGY:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0
GOV:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GQVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4423	INCREASE TO FUND FORMULA NEED												
AGY:	0.0	0.0	17219.1	6959.6	10259.5	0.0	0.0	0.0	0.0	0.0	0.0	17219.1	0.0
GOV:	0.0	0.0	17219.1	6959.6	10259.5	0.0	0.0	0.0	0.0	0.0	0.0	17219.1	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5513	DECREASE FEDERAL AUTHORITY DUE TO LOWER RATE OF MEDICAID REFINANCING FOR MENTAL HEALTH CENTERS													
AGY:	0.0	0.0	-3300.0	0.0	-3300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3300.0	0.0	
GOV:	0.0	0.0	-3300.0	0.0	-3300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3300.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	84.6	260.0			260.0	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	93828.7	112807.7			109561.2	127718.6	127718.6	127718.6	125718.6	125718.6	125718.6	125718.6	125718.6
08 MISC.													
** TOTAL EXPEND	93913.3	113067.7			109821.2	127978.6	127978.6	127978.6	125978.6	125978.6	125978.6	125978.6	125978.6
1002 FED RCPTS	47739.4	56302.1			54678.8	63757.5	63757.5	63757.5	62757.5	62757.5	62757.5	62757.5	62757.5
1003 G/F MATCH	38671.5	45600.0			43976.8	53055.5	53055.5	53055.5	52055.5	52055.5	52055.5	52055.5	52055.5
1005 GF/PRGM	28.2	422.5			422.5	422.5	422.5	422.5	422.5	422.5	422.5	422.5	422.5
1006 GF/MHTIA	7474.2	10743.1			10743.1	10743.1	10743.1	10743.1	10743.1	10743.1	10743.1	10743.1	10743.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE
SUB-PROGRAM: MEDICAID-FACILITIES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$125,978.6) VERSUS GOV AMD (\$127,978.6)
07 GRANTS, CLMS	-2000.0	-1.6%	REDUCE INFLATION FROM 5.5% TO 3.1% FOR HOSPITALS AND NURSING HOME REIMBURSEMENTS <\$1,000.0> FED, <\$1,000.0> GFM.
** TOTALS	-2000.0	-1.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ITS FY93 BUDGET PROJECTION FOR MEDICAID FACILITY COSTS RELATED TO INFLATION FROM 5.5% TO 3.1% TO MORE ACCURATELY REFLECT ALASKA'S ECONOMY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$125,978.6) VERSUS GOV AMD (\$127,978.6)
07 GRANTS, CLMS	-2000.0	-1.6%	REDUCE INFLATION FROM 5.5% TO 3.1% FOR HOSPITALS AND NURSING HOME REIMBURSEMENTS <\$1,000.0> FED, <\$1,000.0> GFM.
** TOTALS	-2000.0	-1.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ITS FY93 BUDGET PROJECTION FOR MEDICAID FACILITY COSTS RELATED TO INFLATION FROM 5.5% TO 3.1% TO MORE ACCURATELY REFLECT ALASKA'S ECONOMY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$125,978.6) VERSUS GOV AMD (\$127,978.6)
07 GRANTS, CLMS	-2000.0	-1.6%	REDUCE INFLATION FROM 5.5% TO 3.1% FOR HOSPITALS AND NURSING HOME REIMBURSEMENTS <\$1,000.0> FED, <\$1,000.0> GFM.
** TOTALS	-2000.0	-1.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REDUCE ITS FY93 BUDGET PROJECTION FOR MEDICAID FACILITY COSTS RELATED TO INFLATION FROM 5.5% TO 3.1% TO MORE ACCURATELY REFLECT ALASKA'S ECONOMY.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	HB11:		LONGEVITY BONUS FOR NURSING HOME RESIDENTS										
AGY:	0.0	0.0	-15.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
GOV:	0.0	0.0	-15.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
1501	INCREASE TO MEET PROJECTED FORMULA NEED												
AGY:	0.0	0.0	-3231.5	-1615.7	-1615.8	0.0	0.0	0.0	0.0	0.0	0.0	-3231.5	0.0
GOV:	0.0	0.0	-3231.5	-1615.7	-1615.8	0.0	0.0	0.0	0.0	0.0	0.0	-3231.5	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3109	TRANSFER IN FROM IHS TO MATCH GF FROM ALB HOLD HARMLESS												
AGY:	0.0	0.0	336.0	0.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	0.0
GOV:	0.0	0.0	336.0	0.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	0.0
3111	TRANSFER IN FROM ALB HOLD HARMLESS TO MATCH FEDERAL FUNDS FROM IHS												
AGY:	0.0	0.0	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	0.0
GOV:	0.0	0.0	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4425	INCREASE TO MEET FORMULA NEED												
AGY:	0.0	0.0	17485.4	8742.7	8742.7	0.0	0.0	0.0	0.0	0.0	0.0	17485.4	0.0
GOV:	0.0	0.0	17485.4	8742.7	8742.7	0.0	0.0	0.0	0.0	0.0	0.0	17485.4	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9457.9	15101.1			15101.1	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	
08 MISC.													
** TOTAL EXPEND	9457.9	15101.1			15101.1	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	
1002 FED RCPTS	9457.9	15101.1			15101.1	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	16529.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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 *****

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3113	TRANSFER OUT TO MEDICAID NON-FACILITY TO MATCH GFM FROM ALB HOLD HARMLESS												
AGY:	0.0	0.0	-576.6	0.0	-576.6	0.0	0.0	0.0	0.0	0.0	0.0	-576.6	0.0
GOV:	0.0	0.0	-576.6	0.0	-576.6	0.0	0.0	0.0	0.0	0.0	0.0	-576.6	0.0
3115	TRANSFER OUT TO MEDICAID FACILITIES TO MATCH GF FROM ALB HOLD HARMLESS												
AGY:	0.0	0.0	-336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	-336.0	0.0
GOV:	0.0	0.0	-336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	-336.0	0.0
3117	TRANSFER OUT TO MEDICAID STATE PROGRAM TO FUND HARBORVIEW ICF/MR												
AGY:	0.0	0.0	-672.7	0.0	-672.7	0.0	0.0	0.0	0.0	0.0	0.0	-672.7	0.0
GOV:	0.0	0.0	-672.7	0.0	-672.7	0.0	0.0	0.0	0.0	0.0	0.0	-672.7	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4427	INCREASE TO MEET FORMULA NEED												
AGY:	0.0	0.0	3014.0	0.0	3014.0	0.0	0.0	0.0	0.0	0.0	0.0	3014.0	0.0
GOV:	0.0	0.0	3014.0	0.0	3014.0	0.0	0.0	0.0	0.0	0.0	0.0	3014.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1795.8	2621.2			2621.2	3206.4	3206.4	2621.2	2621.2	2621.2	2621.2	2621.2	
08 MISC.													
** TOTAL EXPEND	1795.8	2621.2			2621.2	3206.4	3206.4	2621.2	2621.2	2621.2	2621.2	2621.2	
1007 I/A RCPTS	1795.8	2621.2			2621.2	3206.4	3206.4	2621.2	2621.2	2621.2	2621.2	2621.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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 *****

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4429	INCREASE TO MEET FORMULA NEED												
AGY:	0.0	0.0	585.2	0.0	585.2	0.0	0.0	0.0	0.0	0.0	0.0	585.2	0.0
GOV:	0.0	0.0	585.2	0.0	585.2	0.0	0.0	0.0	0.0	0.0	0.0	585.2	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 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
5515	DECREASE PFD HOLD HARMLESS MEDICAID DUE TO LOWER FY92 UTILIZATION												
AGY:	0.0	0.0	-585.2	0.0	-585.2	0.0	0.0	0.0	0.0	0.0	0.0	-585.2	0.0
GOV:	0.0	0.0	-585.2	0.0	-585.2	0.0	0.0	0.0	0.0	0.0	0.0	-585.2	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1433.1	1825.2				1825.2							
08 MISC.													
** TOTAL EXPEND	1433.1	1825.2				1825.2							
1004 GEN FUND	1433.1	1825.2				1825.2							
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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 *****

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3119	TRANSFER OUT TO MEDICAID NON-FACILITY TO MATCH FEDERAL FUNDS FROM IHS															
AGY:	0.0	0.0	-576.6	-576.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-576.6	0.0
GOV:	0.0	0.0	-576.6	-576.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-576.6	0.0
3121	TRANSFER OUT TO MEDICAID FACILITIES TO MATCH FEDERAL FUNDING FROM IHS															
AGY:	0.0	0.0	-336.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-336.0	0.0
GOV:	0.0	0.0	-336.0	-336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-336.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4431	TERMINATE ALB HOLD HARMLESS DUE TO AMENDMENT TO MEDICAID STATE PLAN															
AGY:	0.0	0.0	-912.6	-912.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-912.6	0.0
GOV:	0.0	0.0	-912.6	-912.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-912.6	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	17.9	36.0			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	5594.8	8882.5			8682.5	6419.6	6419.6	6419.6	4477.6	6419.6	5419.6	5419.6	
08 MISC.													
** TOTAL EXPEND	5612.7	8918.5			8718.5	6455.6	6455.6	6455.6	4513.6	6455.6	5455.6	5455.6	
1004 GEN FUND	5571.7	8860.0			8660.0	6397.1	6397.1	6397.1	4455.1	6397.1	5397.1	5397.1	
1005 GF/PRGM	41.0	58.5			58.5	58.5	58.5	58.5	58.5	58.5	58.5	58.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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. (\$5,455.6) VERSUS GOV AMD (\$6,455.6)
07 GRANTS, CLMS	-1000.0	-15.6%	REDUCE PAYMENT RATES <\$1,000.0> GF.
** TOTALS	-1000.0	-15.5%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,513.6) VERSUS GOV AMD (\$6,455.6)
07 GRANTS, CLMS	-1942.0	-30.3%	REDUCE PAYMENT RATES BY 50% <\$1,942.0> GF.
** TOTALS	-1942.0	-30.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1501	DISALLOW REDUCTION TO PAYMENT RATES													
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4433	REDUCE GRM AUTHORIZATION TO REFLECT DECREASED NEED													
AGY:	0.0	0.0	-2262.9	-2262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2262.9	0.0	
GOV:	0.0	0.0	-2262.9	-2262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2262.9	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	130.0								373.2	373.2	373.2	373.2	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3677.6	3793.8			3793.8	4801.5	4801.5	4801.5	4801.5	4801.5	4801.5	4801.5	
08 MISC.													
** TOTAL EXPEND	3807.6	3793.8			3793.8	4801.5	4801.5	4801.5	5174.7	5174.7	5174.7	5174.7	
1002 FED RCPTS	3807.6	3793.8			3793.8	4801.5	4801.5	4801.5	4988.1	4988.1	4988.1	4988.1	
1003 G/F MATCH									86.6	86.6	86.6	86.6	
1004 GEN FUND									100.0	100.0	100.0	100.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,174.7) VERSUS GOV AMD (\$4,801.5)
03 CONTRACTUAL	373.2	100.0%	DEVELOP HOME AND COMMUNITY BASED WAIVERS \$86.6 FED, \$86.6 GFM, \$200.0 GF. TRAINING FOR NEW PROVIDERS IN DEVELOPMENT OF FINANCIAL AND ADMIN SYSTEMS \$100.0 FED, <\$100.0> GF.
** TOTALS	373.2	7.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,174.7) VERSUS GOV AMD (\$4,801.5)
03 CONTRACTUAL	373.2	100.0%	DEVELOP HOME AND COMMUNITY BASED WAIVERS \$86.6 FED, \$86.6 GFM, \$200.0 GF. TRAINING FOR NEW PROVIDERS IN DEVELOPMENT OF FINANCIAL AND ADMIN SYSTEMS \$100.0 FED, <\$100.0> GF.
** TOTALS	373.2	7.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,174.7) VERSUS GOV AMD (\$4,801.5)
03 CONTRACTUAL	373.2	100.0%	DEVELOP HOME AND COMMUNITY BASED WAIVERS \$86.6 FED, \$86.6 GFM, \$200.0 GF. TRAINING FOR NEW PROVIDERS IN DEVELOPMENT OF FINANCIAL AND ADMIN SYSTEMS \$100.0 FED, <\$100.0> GF.
** TOTALS	373.2	7.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3123	TRANSFER IN FROM IHS FOR HARBORVIEW ICF/PR PROGRAM													
AGY:	0.0	0.0	672.7	0.0	672.7	0.0	0.0	0.0	0.0	0.0	0.0	672.7	0.0	
GOV:	0.0	0.0	672.7	0.0	672.7	0.0	0.0	0.0	0.0	0.0	0.0	672.7	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4435	INCREASE TO MEET FORMULA NEED													
AGY:	0.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0	0.0	0.0	0.0	335.0	0.0	
GOV:	0.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0	0.0	0.0	0.0	335.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC ASSISTANCE ADMIN	1211.3		1441.1	1255.6	1255.6	1255.6	1202.5	1176.7	1202.5	1202.5	
QUALITY CONTROL	1045.9		1045.9	1088.3	1088.3	1088.3	1023.4	993.2	1023.4	1023.4	
ELIGIBILITY DETERMINATION	15446.6	504.9	15438.7	16500.4	16500.4	16500.4	17257.7	16634.4	17257.7	17257.7	
FRAUD INVESTIGATION	1268.2		1268.2	1276.6	1276.6	1276.6	1208.5	1188.2	1208.5	1208.5	
ALASKA WORK PROGRAMS	7863.6		7713.3	8723.5	8723.5	8723.5	8163.3	8133.7	8163.3	8163.3	
PUBLIC ASSIST DATA PROCESSING	3968.9		3968.2	3897.6	3897.6	3897.6	3834.8	3799.2	3834.8	3834.8	
UNALLOCATED REDUCTION									-287.2	-287.2	
** TOTAL	30804.5	504.9	30875.4	32742.0	32742.0	32742.0	32690.2	31925.4	32403.0	32403.0	
** CHANGE VERSUS FY92AUTH				6.0%	6.0%	6.0%	5.9%	3.4%	4.9%	4.9%	
OBJECT DESCRIPTION											
PERS. SERV.	17756.7	345.2	17747.5	18970.6	18970.6	18970.6	19405.5	18640.7	19405.5	19405.5	
TRAVEL	428.5		428.2	450.8	450.8	450.8	442.5	442.5	442.5	442.5	
CONTRACTUAL	10353.7	159.7	10203.7	8099.7	8099.7	8099.7	8084.7	8084.7	8084.7	8084.7	
COMMODITIES	147.6		147.6	159.3	159.3	159.3	162.8	162.8	162.8	162.8	
EQUIPMENT	71.3		71.3	101.0	101.0	101.0	124.1	124.1	124.1	124.1	
GRANTS, CLMS	2046.7		2277.1	4960.6	4960.6	4960.6	4470.6	4470.6	4470.6	4470.6	
MISC.									-287.2	-287.2	
FUNDING SUMMARY											
FED RCPTS	16764.7	216.9	16764.7	16580.9	16580.9	16580.9	16499.0	16149.3	16499.0	16499.0	
G/F MATCH	9990.6		9990.6	12171.3	12171.3	12171.3	12126.9	11796.9	11905.3	11905.3	
GENERAL FUND	3574.9	288.0	3645.8	3515.5	3515.5	3515.5	3595.5	3524.3	3529.9	3529.9	
OTHER FUNDS	474.3		474.3	474.3	474.3	474.3	468.8	454.9	468.8	468.8	
** GENERAL FUND CHANGE VS. FY92AUTH				15.0%	15.0%	15.0%	15.3%	12.4%	13.2%	13.2%	
POSITIONS											
FULL TIME	362.0		363.0	395.0	395.0	395.0	398.0	398.0	398.0	398.0	
PART TIME	14.0		13.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
TEMPORARY	20.0		20.0								
STAFF MONTHS	4570.0		4570.0	4690.0	4690.0	4690.0	4705.0	4705.0	4705.0	4705.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: PUBLIC ASSISTANCE ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	957.5	990.7			990.1	1035.0	1035.0	1035.0	981.9	956.1	981.9	981.9	
02 TRAVEL	63.7	58.6			58.6	58.6	58.6	58.6	58.6	58.6	58.6	58.6	
03 CONTRACTUAL	156.7	149.6			149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	
04 COMMODITIES	11.3	9.4			9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	
05 EQUIPMENT	2.1	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	230.3				230.4								
08 MISC.													
** TOTAL EXPEND	1421.6	1211.3			1441.1	1255.6	1255.6	1255.6	1202.5	1176.7	1202.5	1202.5	
1002 FED RCPTS	523.3	534.1			534.1	553.3	553.3	553.3	530.4	519.5	530.4	530.4	
1003 G/F MATCH	478.0	487.1			487.1	506.5	506.5	506.5	483.6	472.5	483.6	483.6	
1004 GEN FUND	420.3	149.6			379.4	155.1	155.1	155.1	147.9	144.2	147.9	147.9	
1005 GF/PRGM		40.5			40.5	40.7	40.7	40.7	40.6	40.5	40.6	40.6	
15 FULL TIME	18.0	17.0			17.0	17.0	17.0	17.0	16.0	16.0	16.0	16.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	204.0			204.0	204.0	204.0	204.0	192.0	192.0	192.0	192.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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. (\$1,202.5) VERSUS GOV AMD (\$1,255.6)
01 PERS. SERV.	-53.1	-5.1%	REDUCE COLA TO 3.57% <\$5.5> FED, <\$5.5> GFM, <\$1.7> GF, <\$0.1> GF/PR. REDUCE CLERICAL SUPPORT <\$14.6> GFM, <\$14.6> FED, <\$4.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> FED, <\$2.8> GFM, <\$0.7> GF.
** TOTALS	-53.1	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,176.7) VERSUS GOV AMD (\$1,255.6)
01 PERS. SERV.	-78.9	-7.6%	REDUCE COLA TO 3.57% <\$5.5> FED, <\$5.5> GFM, <\$1.7> GF, <\$0.1> GF/PR. REDUCE CLERICAL SUPPORT <\$14.6> GFM, <\$14.6> FED, <\$4.8> GF. DELETE COLA <\$13.7> FED, <\$13.9> GFM, <\$4.4> GF, <\$0.1> GF/PR.
** TOTALS	-78.9	-6.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,202.5) VERSUS GOV AMD (\$1,255.6)
01 PERS. SERV.	-53.1	-5.1%	REDUCE COLA TO 3.57% <\$5.5> FED, <\$5.5> GFM, <\$1.7> GF, <\$0.1> GF/PR. REDUCE CLERICAL SUPPORT <\$14.6> GFM, <\$14.6> FED, <\$4.8> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.8> FED, <\$2.8> GFM, <\$0.7> GF.
** TOTALS	-53.1	-4.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	CHAPTER 73:	FOOD STAMP PROGRAM SETTLEMENT											
AGY:	0.0	0.0	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0.0
GOV:	0.0	0.0	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0.0

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1200 RESTORATION OF HEALTH BENEFITS REDUCTION

AGY:	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	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	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2020 CHAPTER 73: FOOD STAMP PROGRAM SETTLEMENT														
AGY:	0.0	0.0		-230.4	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0.0
GOV:	0.0	0.0		-230.4	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0.0
2999 FY '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		44.9	25.7	19.2	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		44.9	25.7	19.2	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	857.4	927.8			927.8	970.2	970.2	970.2	905.3	875.1	905.3	905.3	
02 TRAVEL	29.8	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
03 CONTRACTUAL	68.3	61.7			61.7	61.7	61.7	61.7	61.7	61.7	61.7	61.7	
04 COMMODITIES	9.6	5.6			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	.8	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	965.3	1045.9			1045.9	1088.3	1088.3	1088.3	1023.4	993.2	1023.4	1023.4	
1002 FED RCPTS	519.2	531.0			531.0	552.2	552.2	552.2	519.7	504.6	519.7	519.7	
1003 G/F MATCH	446.1	514.9			514.9	536.1	536.1	536.1	503.7	488.6	503.7	503.7	
15 FULL TIME	17.0	16.0			17.0	17.0	17.0	17.0	16.0	16.0	16.0	16.0	
16 PART TIME		1.0											
17 TEMPORARY													
18 STAFF MONTHS	204.0	201.0			201.0	201.0	201.0	201.0	189.0	189.0	189.0	189.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,023.4) VERSUS GOV AMD (\$1,088.3)
01 PERS. SERV.	-64.9	-6.7%	REDUCE COLA TO 3.57% <\$6.1> FED, <\$6.0> GFM. ELIMINATE ELIGIBILITY QUALITY CONTROL TECHNICIAN <\$26.4> FED, <\$26.4> GFM.
** TOTALS	-64.9	-6.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$993.2) VERSUS GOV AMD (\$1,088.3)
01 PERS. SERV.	-95.1	-9.8%	REDUCE COLA TO 3.57% <\$6.1> FED, <\$6.0> GFM. ELIMINATE ELIGIBILITY QUALITY CONTROL TECHNICIAN <\$26.4> FED, <\$26.4> GFM. DELETE COLA <\$15.1> FED, <\$15.1> GFM.
** TOTALS	-95.1	-8.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,023.4) VERSUS GOV AMD (\$1,088.3)
01 PERS. SERV.	-64.9	-6.7%	REDUCE COLA TO 3.57% <\$6.1> FED, <\$6.0> GFM. ELIMINATE ELIGIBILITY QUALITY CONTROL TECHNICIAN <\$26.4> FED, <\$26.4> GFM.
** TOTALS	-64.9	-6.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-1099	POSITION COUNT ADJUSTMENT TO REFLECT AVAILABLE FUNDING													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR		OTHER	100	200	300	400	500	600	700	800	
			TOTAL	GEN FUND										
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	42.4	21.2	21.2	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.4	21.2	21.2	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	12314.5	13186.7		345.2	13178.8	13970.6	13970.6	13970.6	14701.3	14078.0	14701.3	14701.3	
02 TRAVEL	273.2	244.4			244.4	249.2	249.2	249.2	249.2	249.2	249.2	249.2	
03 CONTRACTUAL	1955.8	1882.9		159.7	1882.9	2125.2	2125.2	2125.2	2125.2	2125.2	2125.2	2125.2	
04 COMMODITIES	106.0	94.1			94.1	97.1	97.1	97.1	100.6	100.6	100.6	100.6	
05 EQUIPMENT	142.5	38.5			38.5	58.3	58.3	58.3	81.4	81.4	81.4	81.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	14792.0	15446.6		504.9	15438.7	16500.4	16500.4	16500.4	17257.7	16634.4	17257.7	17257.7	
1002 FED RCPTS	6443.6	6739.1		216.9	6739.1	7230.8	7230.8	7230.8	7561.7	7287.9	7561.7	7561.7	
1003 G/F MATCH	5986.7	6288.9			6288.9	6752.9	6752.9	6752.9	7083.8	6810.0	7083.8	7083.8	
1004 GEN FUND	1913.6	1944.3		288.0	1936.4	2042.4	2042.4	2042.4	2143.4	2081.6	2143.4	2143.4	
1007 I/A RCPTS	448.1	474.3			474.3	474.3	474.3	474.3	468.8	454.9	468.8	468.8	
15 FULL TIME	276.0	274.0			274.0	301.0	301.0	301.0	308.0	308.0	308.0	308.0	
16 PART TIME	13.0	13.0			13.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
17 TEMPORARY	20.0	20.0			20.0								
18 STAFF MONTHS	3449.0	3536.0			3536.0	3596.0	3596.0	3596.0	3659.0	3659.0	3659.0	3659.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ELIGIBILITY TECH I/II	ANCHORAGE	F	01 PERS. SERV. 94.2 02 TRAVEL 2.4 04 COMMODITIES 1.5 05 EQUIPMENT 9.9 POS'N COST 108.0	1002 FED RCPTS 54.0 1003 G/F MATCH 54.0	3	3	3	3	3	1
2 ELIGIBILITY TECH III	KENAI	F	01 PERS. SERV. 35.3 02 TRAVEL 0.8 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 39.9	1002 FED RCPTS 20.0 1003 G/F MATCH 19.9	1	1	1	1	1	1
3 ELIGIBILITY TECH I/II	WASILLA	F	01 PERS. SERV. 31.4 02 TRAVEL 0.8 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 36.0	1002 FED RCPTS 18.0 1003 G/F MATCH 18.0	1	1	1	1	1	1
4 ELIGIBILITY TECH I/II	BETHEL	F	01 PERS. SERV. 41.9 02 TRAVEL 0.8 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 46.5	1002 FED RCPTS 23.3 1003 G/F MATCH 23.2	1	1	1	1	1	1
5 ELIGIBILITY TECH I/II	JUNEAU	F	01 PERS. SERV. 32.1 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 35.9	1002 FED RCPTS 15.4 1003 G/F MATCH 15.4 1004 GEN FUND 5.1	1	0	1	1	1	2
6 ELIGIBILITY TECH IV	ANCHORAGE	F	01 PERS. SERV. 38.9 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 42.7	1002 FED RCPTS 18.4 1003 G/F MATCH 18.4 1004 GEN FUND 5.9	1	0	1	1	1	2
7 ELIGIBILITY TECH I/II	ANCHORAGE	F	01 PERS. SERV. 32.1 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 35.9	1002 FED RCPTS 15.4 1003 G/F MATCH 15.4 1004 GEN FUND 5.1	1	0	1	1	1	2
8 CLERK III	ANCHORAGE	F	01 PERS. SERV. 24.7 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 28.5	1002 FED RCPTS 12.3 1003 G/F MATCH 12.3 1004 GEN FUND 3.9	1	0	1	1	1	2
9 ELIGIBILITY TECH I/II	KENAI	F	01 PERS. SERV. 32.1 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 35.9	1002 FED RCPTS 15.4 1003 G/F MATCH 15.4 1004 GEN FUND 5.1	1	0	1	1	1	2
10 ELIGIBILITY TECH I/II	WASILLA	F	01 PERS. SERV. 32.1 04 COMMODITIES 0.5 05 EQUIPMENT 3.3 POS'N COST 35.9	1002 FED RCPTS 15.4 1003 G/F MATCH 15.4 1004 GEN FUND 5.1	1	0	1	1	1	2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
11 ELIGIBILITY TECH I/II	FAIRBANKS	F	01 PERS. SERV. 33.2	1002 FED RCPTS 15.9	1	0	1	1	1	2
			04 COMMODITIES 0.5	1003 G/F MATCH 15.9						
			05 EQUIPMENT 3.3	1004 GEN FUND 5.2						
			POS'N COST 37.0							
** NEW POSITION TOTALS			** TOTAL COST 482.2		13	6	13	13	13	

NEW POSITION FOOTNOTES...

- 1 INCREASED CASELOAD, CHANGING FEDERAL REQUIREMENTS
 2 FIELD STAFF TO MEET INCREASE IN FORMULA CASELOADS.

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$504.9

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 16, IMPLEMENT CLASSIFICATION STUDY/INCREASED COSTS, \$216.9 FED, \$288.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17,257.7) VERSUS GOV AMD (\$16,500.4)
01 PERS. SERV.	730.7	5.2%	REDUCE COLA TO 3.57% <\$69.1> FED, <\$69.1> GFM, <\$24.8> GF, <\$5.5> I/A. UPGRADE ELIGIBILITY TECHNICIAN SERIES \$290.0 FED, \$290.0 GFM, \$94.0 GF. STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$110.0 FED, \$110.0 GFM, \$5.2 GF.
04 COMMODITIES	3.5	3.6%	STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$3.5 GF.
05 EQUIPMENT	23.1	39.6%	STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$23.1 GF.
** TOTALS	757.3	4.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	3	94.2	47.1	47.1	
2 ELIGIBILITY TECH III	KENAI	FULL	1	35.3	17.7	17.6	
3 ELIGIBILITY TECH I/II	WASILLA	FULL	1	31.4	15.7	15.7	
4 ELIGIBILITY TECH I/II	BETHEL	FULL	1	41.9	21.0	20.9	
5 ELIGIBILITY TECH I/II	JUNEAU	FULL	1	32.1	13.8	18.4	
6 ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	38.9	16.8	22.2	
7 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	1	32.1	13.8	18.4	
8 CLERK III	ANCHORAGE	FULL	1	24.7	10.7	14.1	
9 ELIGIBILITY TECH I/II	KENAI	FULL	1	32.1	13.8	18.4	
10 ELIGIBILITY TECH I/II	WASILLA	FULL	1	32.1	13.8	18.4	
11 ELIGIBILITY TECH I/II	FAIRBANKS	FULL	1	33.2	14.3	19.0	
** TOTALS			13	428.0	198.5	230.2	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	107.4 0.8%	REDUCE COLA TO 3.57% <\$69.1> FED, <\$69.1> GFM, <\$24.8> GF, <\$5.5> I/A. UPGRADE ELIGIBILITY TECHNICIAN SERIES \$290.0 FED, \$290.0 GFM, \$94.0 GF. STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$110.0 FED, \$110.0 GFM, \$5.2 GF. DELETE COLA <\$172.4> FED, <\$172.4> GFM, <\$61.8> GF, <\$13.9> I/A. REDUCE COLA RELATED INCREMENT <\$101.4> FED, <\$101.4> GFM.
04 COMMODITIES	3.5 3.6%	STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$3.5 GF.
05 EQUIPMENT	23.1 39.6%	STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$23.1 GF.
** TOTALS	134.0 0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	3	94.2	47.1	47.1	
2 ELIGIBILITY TECH III	KENAI	FULL	1	35.3	17.7	17.6	
3 ELIGIBILITY TECH I/II	WASILLA	FULL	1	31.4	15.7	15.7	
4 ELIGIBILITY TECH I/II	BETHEL	FULL	1	41.9	21.0	20.9	
5 ELIGIBILITY TECH I/II	JUNEAU	FULL	1	32.1	13.8	18.4	
6 ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	38.9	16.8	22.2	
7 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	1	32.1	13.8	18.4	
8 CLERK III	ANCHORAGE	FULL	1	24.7	10.7	14.1	
9 ELIGIBILITY TECH I/II	KENAI	FULL	1	32.1	13.8	18.4	
10 ELIGIBILITY TECH I/II	WASILLA	FULL	1	32.1	13.8	18.4	
11 ELIGIBILITY TECH I/II	FAIRBANKS	FULL	1	33.2	14.3	19.0	
** TOTALS			13	428.0	198.5	230.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17,257.7) VERSUS GOV AMD (\$16,500.4)
01 PERS. SERV.	730.7	5.2%	REDUCE COLA TO 3.57% <\$69.1> FED, <\$69.1> GFM, <\$24.8> GF, <\$5.5> I/A. UPGRADE
04 COMMODITIES	3.5	3.6%	ELIGIBILITY TECHNICIAN SERIES \$290.0 FED, \$290.0 GFM, \$94.0 GF. STAFF RELATED
05 EQUIPMENT	23.1	39.6%	TO INCREASED AFDC & APA CASELOADS \$110.0 FED, \$110.0 GFM, \$5.2 GF. STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$3.5 GF.
** TOTALS	757.3	4.6%	STAFF RELATED TO INCREASED AFDC & APA CASELOADS \$23.1 GF.

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	3	94.2	47.1	47.1	
2 ELIGIBILITY TECH III	KENAI	FULL	1	35.3	17.7	17.6	
3 ELIGIBILITY TECH I/II	WASILLA	FULL	1	31.4	15.7	15.7	
4 ELIGIBILITY TECH I/II	BETHEL	FULL	1	41.9	21.0	20.9	
5 ELIGIBILITY TECH I/II	JUNEAU	FULL	1	32.1	13.8	18.4	
6 ELIGIBILITY TECH IV	ANCHORAGE	FULL	1	38.9	16.8	22.2	
7 ELIGIBILITY TECH I/II	ANCHORAGE	FULL	1	32.1	13.8	18.4	
8 CLERK III	ANCHORAGE	FULL	1	24.7	10.7	14.1	
9 ELIGIBILITY TECH I/II	KENAI	FULL	1	32.1	13.8	18.4	
10 ELIGIBILITY TECH I/II	WASILLA	FULL	1	32.1	13.8	18.4	
11 ELIGIBILITY TECH I/II	FAIRBANKS	FULL	1	33.2	14.3	19.0	

** TOTALS 13 428.0 198.5 230.2

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	589.0	328.1	260.9	589.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	589.0	328.1	260.9	589.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3125	CHANGE PPT TO PFT FOR PCN 8049, CLERK TYPIST III, JUNEAU													
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	
3127	STATUS CHANGE FOR 20 POSITIONS FROM NON-PERMANENT TO PFT													
AGY:	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	20.0	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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4411	INCREASE TO HANDLE LARGER CASE LOAD/MEET CHANGING FEDERAL ELIGIBILITY REQUIREMENTS													
AGY:	6.0	0.0	472.7	241.9	230.8	202.8	4.8	242.3	3.0	19.8	0.0	0.0	0.0	
GOV:	6.0	0.0	472.7	241.9	230.8	202.8	4.8	242.3	3.0	19.8	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	238.6	627.9			627.9	656.3	656.3	656.3	588.2	567.9	588.2	588.2	
02 TRAVEL	.8	42.0			42.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
03 CONTRACTUAL	817.1	569.3			569.3	577.3	577.3	577.3	577.3	577.3	577.3	577.3	
04 COMMODITIES	.7	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT		24.0			24.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1057.2	1268.2			1268.2	1276.6	1276.6	1276.6	1208.5	1188.2	1208.5	1208.5	
1002 FED RCPTS	635.1	840.7			840.7	864.3	864.3	864.3	818.6	801.7	818.6	818.6	
1003 G/F MATCH	421.9	407.1			407.1	411.5	411.5	411.5	389.2	386.1	389.2	389.2	
1004 GEN FUND	.2	.4			.4	.8	.8	.8	.7	.4	.7	.7	
1005 GF/PRGM		20.0			20.0								
15 FULL TIME	5.0	13.0			13.0	13.0	13.0	13.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	144.0			144.0	144.0	144.0	144.0	132.0	132.0	132.0	132.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 10:23 7/17/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: FRAUD INVESTIGATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,208.5) VERSUS GOV AMD (\$1,276.6)
01 PERS. SERV.	-68.1	-10.4%	REDUCE COLA TO 3.57% <\$6.7> FED, <\$1.3> GFM, <\$0.1> GF. ELIMINATE EARLY FRAUD INVESTIGATIVE STAFF <\$39.0> FED, <\$21.0> GFM.
** TOTALS	-68.1	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,188.2) VERSUS GOV AMD (\$1,276.6)
01 PERS. SERV.	-88.4	-13.5%	REDUCE COLA TO 3.57% <\$6.7> FED, <\$1.3> GFM, <\$0.1> GF. ELIMINATE EARLY FRAUD INVESTIGATIVE STAFF <\$39.0> FED, <\$21.0> GFM. DELETE COLA <\$16.9> FED, <\$3.1> GFM, <\$0.3> GF.
** TOTALS	-88.4	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,208.5) VERSUS GOV AMD (\$1,276.6)
01 PERS. SERV.	-68.1	-10.4%	REDUCE COLA TO 3.57% <\$6.7> FED, <\$1.3> GFM, <\$0.1> GF. ELIMINATE EARLY FRAUD INVESTIGATIVE STAFF <\$39.0> FED, <\$21.0> GFM.
** TOTALS	-68.1	-5.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	28.4	4.8	23.6	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.4	4.8	23.6	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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 TRAVEL TO CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4413	DELETE PROGRAM RECEIPT AUTHORITY TO REFLECT LOSS DUE TO CHANGE IN FEDERAL REGULATION													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	748.2	917.9			917.9	1183.6	1183.6	1183.6	1136.7	1107.1	1136.7	1136.7	
02 TRAVEL	36.0	21.4			21.1	46.9	46.9	46.9	38.6	38.6	38.6	38.6	
03 CONTRACTUAL	3513.2	4860.6			4710.6	2476.8	2476.8	2476.8	2461.8	2461.8	2461.8	2461.8	
04 COMMODITIES	17.8	12.0			12.0	20.7	20.7	20.7	20.7	20.7	20.7	20.7	
05 EQUIPMENT	123.7	5.0			5.0	34.9	34.9	34.9	34.9	34.9	34.9	34.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS	338.0	2046.7			2046.7	4960.6	4960.6	4960.6	4470.6	4470.6	4470.6	4470.6	
08 MISC.													
** TOTAL EXPEND	4776.9	7863.6			7713.3	8723.5	8723.5	8723.5	8163.3	8133.7	8163.3	8163.3	
1002 FED RCPTS	2561.3	6055.3			6055.3	5714.1	5714.1	5714.1	5427.1	5409.5	5427.1	5427.1	
1003 G/F MATCH	698.6	658.6			658.6	2309.4	2309.4	2309.4	2036.2	2024.2	2036.2	2036.2	
1004 GEN FUND	1190.2	1149.7			999.4	700.0	700.0	700.0	700.0	700.0	700.0	700.0	
1007 I/A RCPTS	326.8												
15 FULL TIME	20.0	19.0			19.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	209.0	209.0			209.0	269.0	269.0	269.0	269.0	269.0	269.0	269.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
 SUB-PROGRAM: ALASKA WORK PROGRAMS

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 SOCIAL WORKER II	ANCHORAGE	F	01 PERS. SERV. 94.0 04 COMMODITIES 0.6 05 EQUIPMENT 12.0 POS'N COST 106.6	1002 FED RCPTS 64.0 1003 G/F MATCH 42.6	2	2	0	0	0	1
2 SOCIAL WORKER II	WASILLA	F	01 PERS. SERV. 45.8 04 COMMODITIES 0.3 05 EQUIPMENT 6.1 POS'N COST 52.2	1002 FED RCPTS 31.3 1003 G/F MATCH 20.9	1	1	0	0	0	1
3 PROJECT ASSISTANT	JUNEAU	F	01 PERS. SERV. 53.5 02 TRAVEL 2.5 04 COMMODITIES 0.6 05 EQUIPMENT 6.4 POS'N COST 63.0	1002 FED RCPTS 31.5 1003 G/F MATCH 31.5	1	1	0	0	0	1
4 SOCIAL WORKER II	ANCHORAGE	F	01 PERS. SERV. 70.6 04 COMMODITIES 0.6 05 EQUIPMENT 12.0 POS'N COST 83.2	1002 FED RCPTS 49.9 1003 G/F MATCH 33.3	2	0	2	2	2	2
5 SOCIAL WORKER II	WASILLA	F	01 PERS. SERV. 34.1 04 COMMODITIES 0.3 05 EQUIPMENT 6.1 POS'N COST 40.5	1002 FED RCPTS 24.3 1003 G/F MATCH 16.2	1	0	1	1	1	2
6 PROJECT ASSISTANT	JUNEAU	F	01 PERS. SERV. 53.5 02 TRAVEL 2.5 04 COMMODITIES 0.6 05 EQUIPMENT 6.4 POS'N COST 63.0	1002 FED RCPTS 31.5 1003 G/F MATCH 31.5	1	0	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 408.5		8	4	4	4	4	

NEW POSITION FOOTNOTES...

- 1 COOK INLET TRIBAL COUNCIL JOBS PROGRAM.
 2 AFDC UNEMPLOYED PARENT JOBS PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$8,163.3) VERSUS GOV AMD (\$8,723.5)
01 PERS. SERV.	-46.9	-4.0%	REDUCE COLA TO 3.57% <\$7.0> FED, <\$4.8> GFM. INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$110.1> FED, <\$83.2> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$90.8 FED, \$67.4 GFM.
02 TRAVEL	-8.3	-17.7%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$6.2> FED, <\$4.6> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$1.5 FED, \$1.0 GFM.
03 CONTRACTUAL	-15.0	-0.6%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$73.9> FED, <\$49.3> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$62.1 FED, \$46.1 GFM.
07 GRANTS, CLMS	-490.0	-9.9%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$25.0> FED, <\$25.0> GFM. REDUCE ALASKA NATIVE JOBS CHILD CARE <\$225.0> FED, <\$225.0> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$5.6 FED, \$4.4 GFM.
** TOTALS	-560.2	-6.4%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 SOCIAL WORKER II	ANCHORAGE	FULL	2	70.6	42.3	28.3	
5 SOCIAL WORKER II	WASILLA	FULL	1	34.1	20.5	13.6	
6 PROJECT ASSISTANT	JUNEAU	FULL	1	53.5	26.7	26.7	
** TOTALS			4	158.2	89.5	68.6	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,133.7) VERSUS GOV AMD (\$8,723.5)
01 PERS. SERV.	-76.5	-6.5%	REDUCE COLA TO 3.57% <\$7.0> FED, <\$4.8> GFM. INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$110.1> FED, <\$83.2> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$90.8 FED, \$67.4 GFM. DELETE COLA <\$17.6> FED, <\$12.0> GFM.
02 TRAVEL	-8.3	-17.7%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$6.2> FED, <\$4.6> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$1.5 FED, \$1.0 GFM.
03 CONTRACTUAL	-15.0	-0.6%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$73.9> FED, <\$49.3> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$62.1 FED, \$46.1 GFM.
07 GRANTS, CLMS	-490.0	-9.9%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$25.0> FED, <\$25.0> GFM. REDUCE ALASKA NATIVE JOBS CHILD CARE <\$225.0> FED, <\$225.0> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$5.6 FED, \$4.4 GFM.
** TOTALS	-589.8	-6.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 SOCIAL WORKER II	ANCHORAGE	FULL	2	70.6	42.3	28.3	
5 SOCIAL WORKER II	WASILLA	FULL	1	34.1	20.5	13.6	
6 PROJECT ASSISTANT	JUNEAU	FULL	1	53.5	26.7	26.7	
** TOTALS			4	158.2	89.5	68.6	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$8,163.3) VERSUS GOV AMD (\$8,723.5)
01 PERS. SERV.	-46.9 -4.0%	REDUCE COLA TO 3.57% <\$7.0> FED, <\$4.8> GFM. INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$110.1> FED, <\$83.2> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$90.8 FED, \$67.4 GFM.
02 TRAVEL	-8.3 -17.7%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$6.2> FED, <\$4.6> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$1.5 FED, \$1.0 GFM.
03 CONTRACTUAL	-15.0 -0.6%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$73.9> FED, <\$49.3> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$62.1 FED, \$46.1 GFM.
07 GRANTS, CLMS	-490.0 -9.9%	INCREMENT FOR COOK INLET JOBS PROGRAM NO LONGER NEEDED <\$25.0> FED, <\$25.0> GFM. REDUCE ALASKA NATIVE JOBS CHILD CARE <\$225.0> FED, <\$225.0> GFM. INCREASED STATE JOBS ALLOCATION & INCREASED CASELOAD \$5.6 FED, \$4.4 GFM.
** TOTALS	-560.2 -6.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 SOCIAL WORKER II	ANCHORAGE	FULL	2	70.6	42.3	28.3	
5 SOCIAL WORKER II	WASILLA	FULL	1	34.1	20.5	13.6	
6 PROJECT ASSISTANT	JUNEAU	FULL	1	53.5	26.7	26.7	
** TOTALS			4	158.2	89.5	68.6	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.3	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0

1505 DISALLOW REDUCTION TO ABE AND YOUNG PARENT RSAS 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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	41.4	16.8	24.6	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.4	16.8	24.6	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM	IMPACT	300	400	500	600	700	800
3145	TRANSFER IN	CLERK TYPIST III	FROM ENERGY ASSISTANCE PROGRAM													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3147	SPREAD ADMINISTRATIVE COSTS FOR	JOBS CHILD CARE PROGRAM														
AGY:	0.0	0.0	0.0	0.0	0.0	15.5	2.5	-1553.7	0.6	2.7	0.0	1532.4	0.0			
GOV:	0.0	0.0	0.0	0.0	0.0	15.5	2.5	-1553.7	0.6	2.7	0.0	1532.4	0.0			
3149	TRANSFER FROM CONTRACTUAL TO GRANTS FOR	CHILD CARE BENEFITS FOR TRANSITIONAL CHILD CARE														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-484.4	0.0	0.0	0.0	484.4	0.0			
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-484.4	0.0	0.0	0.0	484.4	0.0			
3151	TRANSFER IN ADMINISTRATION OF FSA	JOBS CHILD CARE FROM COMMUNITY AND REGIONAL AFFAIRS														
AGY:	0.0	0.0	1558.7	1558.7	0.0	15.5	2.5	5.0	0.6	2.7	0.0	1532.4	0.0			
GOV:	0.0	0.0	1558.7	1558.7	0.0	15.5	2.5	5.0	0.6	2.7	0.0	1532.4	0.0			
3153	TRANSFER COMPUTER CHARGEBACK TO PUBLIC ASSISTANCE	DATA PROCESSING														
AGY:	0.0	0.0	-357.5	-299.4	-58.1	0.0	0.0	-357.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-357.5	-299.4	-58.1	0.0	0.0	-357.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-3155	TRANSFER FROM GRANTS TO TRAVEL/CONTRACTUAL/SUPPLIES FOR	FSA JOBS CHILD CARE ADMINISTRATION														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	10.0	33.6	6.0	0.0	0.0	-49.6	0.0			
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	10.0	33.6	6.0	0.0	0.0	-49.6	0.0			

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4417	TRANSFER COOK INLET JOBS PROGRAM TO STATE AT REQUEST OF CITC												
AGY:	4.0	0.0	403.3	173.3	230.0	193.3	10.8	123.2	1.5	24.5	0.0	50.0	0.0
GOV:	4.0	0.0	403.3	173.3	230.0	193.3	10.8	123.2	1.5	24.5	0.0	50.0	0.0
4419	REDUCE JOBS CHILD CARE PROGRAM TO REFLECT ESTIMATED NEED												
AGY:	0.0	0.0	-196.0	-98.0	-98.0	0.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0
GOV:	0.0	0.0	-196.0	-98.0	-98.0	0.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0
4421	REDUCE AT RISK FEDERAL FUND AUTHORIZATION TO REFLECT ACTUAL RECEIPTS												
AGY:	0.0	0.0	-439.7	0.0	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0.0
GOV:	0.0	0.0	-439.7	0.0	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	979.5	1105.7			1105.0	1154.9	1154.9	1154.9	1092.1	1056.5	1092.1	1092.1	
02 TRAVEL	17.5	12.1			12.1	12.1	12.1	12.1	12.1	12.1	12.1	12.1	
03 CONTRACTUAL	2695.0	2829.6			2829.6	2709.1	2709.1	2709.1	2709.1	2709.1	2709.1	2709.1	
04 COMMODITIES	53.9	21.5			21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	
05 EQUIPMENT	144.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3890.2	3968.9			3968.2	3897.6	3897.6	3897.6	3834.8	3799.2	3834.8	3834.8	
1002 FED RCPTS	2014.7	2064.5			2064.5	1666.2	1666.2	1666.2	1641.5	1626.1	1641.5	1641.5	
1003 G/F MATCH	1576.3	1634.0			1634.0	1654.9	1654.9	1654.9	1630.4	1615.5	1630.4	1630.4	
1004 GEN FUND	299.2	270.4			269.7	576.5	576.5	576.5	562.9	557.6	562.9	562.9	
15 FULL TIME	23.0	23.0			23.0	23.0	23.0	23.0	22.0	22.0	22.0	22.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	276.0			276.0	276.0	276.0	276.0	264.0	264.0	264.0	264.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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: C. C. (\$3,834.8) VERSUS GOV AMD (\$3,897.6)
01 PERS. SERV.	-62.8	-5.4%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$6.0> GFM, <\$2.1> GF. ELIMINATE ONE PROGRAMMER <\$18.5> FED, <\$18.5> GFM, <\$11.5> GF.
** TOTALS	-62.8	-1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,799.2) VERSUS GOV AMD (\$3,897.6)
01 PERS. SERV.	-98.4	-8.5%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$6.0> GFM, <\$2.1> GF. ELIMINATE ONE PROGRAMMER <\$18.5> FED, <\$18.5> GFM, <\$11.5> GF. DELETE COLA <\$15.4> FED, <\$14.9> GFM, <\$5.3> GF.
** TOTALS	-98.4	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,834.8) VERSUS GOV AMD (\$3,897.6)
01 PERS. SERV.	-62.8	-5.4%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$6.0> GFM, <\$2.1> GF. ELIMINATE ONE PROGRAMMER <\$18.5> FED, <\$18.5> GFM, <\$11.5> GF.
** TOTALS	-62.8	-1.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
-1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	49.9	28.3	21.6	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.9	28.3	21.6	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3143	TRANSFER IN FROM ALASKA WORK PROGRAMS FOR DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	357.5	299.4	58.1	0.0	0.0	357.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	357.5	299.4	58.1	0.0	0.0	357.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4415	CHARGEBACK RATE REDUCTION IN FEDERAL FUNDS												
AGY:	0.0	0.0	-478.0	0.0	-478.0	0.0	0.0	-478.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-478.0	0.0	-478.0	0.0	0.0	-478.0	0.0	0.0	0.0	0.0	0.0

03-06-25-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:27 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.												-287.2	-287.2
XX TOTAL EXPEND.												-287.2	-287.2
1003 G/F MATCH												-221.6	-221.6
1004 GEN FUND												-64.9	-64.9
1005 GF/PRGM												-.7	-.7
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-25-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:27 7/16/92

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

PROGRAM: PUBLIC ASSISTANCE ADMIN
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-287.2 100.0%	C. C. (\$287.2) VERSUS GOV AMD (\$0.0) 1.8% UNALLOCATED REDUCTION <\$221.6> G/F MATCH, <\$64.9> GEN FUND, <\$0.7> GF/PRGM.
** TOTALS	-287.2 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MEDICAL ASSIST CENTRAL ADMIN	1276.8		1270.3	1083.4	1083.4	1083.4	1069.0	1073.0	1069.0	1069.0	
CLAIMS PROCESSING	6860.8		6860.2	7655.5	7655.5	7655.5	7975.6	7956.0	7975.6	7975.6	
MEDICAL CARE ADV COMMITTEE	108.2		108.2	92.5	92.5	92.5	92.0	90.7	92.0	92.0	
CERTIFICATION AND LICENSING	1193.4		1193.0	1244.0	1244.0	1244.0	1335.4	1310.0	1335.4	1335.4	
MEDICAID RATE ADV COMMISSION	867.5		867.5	622.6	622.6	697.6	684.6	664.8	684.6	684.6	
HEARINGS AND APPEALS				316.0	316.0	316.0	312.8	316.0	312.8	312.8	
UNALLOCATED REDUCTION									-90.4	-90.4	
** TOTAL	10306.7		10299.2	11014.0	11014.0	11089.0	11469.4	11410.5	11379.0	11379.0	
** CHANGE VERSUS FY92AUTH				6.9%	6.9%	7.7%	11.4%	10.8%	10.5%	10.5%	
OBJECT DESCRIPTION											
PERS. SERV.	3613.7		3606.2	3869.2	3869.2	3869.2	3910.9	3835.0	3910.9	3910.9	
TRAVEL	331.1		331.1	331.1	331.1	331.1	364.7	364.7	364.7	364.7	
CONTRACTUAL	6299.8		6299.8	6751.6	6751.6	6826.6	7106.1	7123.1	7106.1	7106.1	
COMMODITIES	60.6		60.6	60.6	60.6	60.6	61.8	61.8	61.8	61.8	
EQUIPMENT	1.5		1.5	1.5	1.5	1.5	25.9	25.9	25.9	25.9	
GRANTS, CLMS											
MISC.									-90.4	-90.4	
FUNDING SUMMARY											
FED RCPTS	5674.8		5674.8	6124.2	6124.2	6199.2	6518.2	6471.0	6518.2	6518.2	
G/F MATCH	3513.5		3507.5	3752.2	3752.2	3752.2	3875.3	3872.0	3804.6	3804.6	
GENERAL FUND	1118.4		1116.9	1137.6	1137.6	1137.6	1075.9	1067.5	1056.2	1056.2	
** GENERAL FUND CHANGE VS. FY92AUTH				5.7%	5.7%	5.7%	7.1%	6.8%	5.1%	5.1%	
POSITIONS											
FULL TIME	60.0		59.0	61.0	61.0	61.0	65.0	65.0	65.0	65.0	
PART TIME			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TEMPORARY											
STAFF MONTHS	711.0		717.0	741.0	741.0	753.0	774.0	774.0	774.0	774.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: MEDICAL ASSIST CENTRAL ADMIN

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	694.8	819.1			812.6	869.1	869.1	869.1	854.7	841.7	854.7	854.7	
02 TRAVEL	76.2	50.2			50.2	50.2	50.2	50.2	50.2	50.2	50.2	50.2	
03 CONTRACTUAL	502.8	393.5			393.5	150.1	150.1	150.1	150.1	167.1	150.1	150.1	
04 COMMODITIES	27.5	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
05 EQUIPMENT	33.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1334.6	1276.8			1270.3	1083.4	1083.4	1083.4	1069.0	1073.0	1069.0	1069.0	
1002 FED RCPTS	608.3	546.6			546.6	459.6	459.6	459.6	453.9	453.0	453.9	453.9	
1003 G/F MATCH	431.1	425.0			419.0	311.8	311.8	311.8	306.1	315.3	306.1	306.1	
1004 GEN FUND	295.2	305.2			304.7	312.0	312.0	312.0	309.0	304.7	309.0	309.0	
15 FULL TIME	14.0	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	157.0	156.0			156.0	156.0	156.0	156.0	156.0	156.0	156.0	156.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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. (\$1,069.0) VERSUS GOV AMD (\$1,083.4)
01 PERS. SERV.	-14.4	-1.7%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$4.3> GFM, <\$2.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.4> FED, <\$1.4> GFM, <\$0.9> GF.
** TOTALS	-14.4	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,073.0) VERSUS GOV AMD (\$1,083.4)
01 PERS. SERV.	-27.4	-3.2%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$4.3> GFM, <\$2.1> GF. DELETE COLA <\$10.8> FED, <\$0.7> GFM, <\$5.2> GF.
03 CONTRACTUAL	17.0	11.3%	REGULATIONS PROCESS \$8.5 FED, \$8.5 GFM.
** TOTALS	-10.4	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,069.0) VERSUS GOV AMD (\$1,083.4)
01 PERS. SERV.	-14.4	-1.7%	REDUCE COLA TO 3.57% <\$4.3> FED, <\$4.3> GFM, <\$2.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.4> FED, <\$1.4> GFM, <\$0.9> GF.
** TOTALS	-14.4	-1.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

1501 ANNUALIZE COMMUNITY BASED WAIVER POSITIONS

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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	37.5	22.4	15.1	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.5	22.4	15.1	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3403 TRANSFER IN PERSONAL SERVICES FROM MEDICAL CARE ADVISORY COMMITTEE													
AGY:	0.0	0.0	17.5	8.7	8.8	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.5	8.7	8.8	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3405 TRANSFER IN PERSONAL SERVICES FROM MEDICAID RATE ADVISORY COMMISSION													
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
4305 DELETE WAIVERS PROJECT (CHOICE) RSA													
AGY:	0.0	0.0	-243.4	-121.7	-121.7	0.0	0.0	-243.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-243.4	-121.7	-121.7	0.0	0.0	-243.4	0.0	0.0	0.0	0.0	0.0
4309 INCREASE VACANCY AND TURNOVER TO REFLECT PAST LEVELS													
AGY:	0.0	0.0	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4311 INCREASE FEDERAL FUNDS FOR PERSONAL SERVICES													
AGY:	0.0	0.0	10.1	0.0	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.1	0.0	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1215.3	1247.2			1246.6	1391.9	1391.9	1391.9	1403.5	1383.9	1403.5	1403.5	
02 TRAVEL	30.3	58.0			58.0	58.0	58.0	58.0	85.6	85.6	85.6	85.6	
03 CONTRACTUAL	5795.3	5532.8			5532.8	6182.8	6182.8	6182.8	6457.3	6457.3	6457.3	6457.3	
04 COMMODITIES	37.1	22.8			22.8	22.8	22.8	22.8	23.1	23.1	23.1	23.1	
05 EQUIPMENT	97.7								6.1	6.1	6.1	6.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7												
08 MISC.													
** TOTAL EXPEND	7176.4	6860.8			6860.2	7655.5	7655.5	7655.5	7975.6	7956.0	7975.6	7975.6	
1002 FED RCPTS	4240.1	3898.0			3898.0	4382.2	4382.2	4382.2	4671.6	4652.0	4671.6	4671.6	
1003 G/F MATCH	2353.1	2364.6			2364.6	2668.0	2668.0	2668.0	2755.8	2755.8	2755.8	2755.8	
1004 GEN FUND	583.2	598.2			597.6	605.3	605.3	605.3	548.2	548.2	548.2	548.2	
15 FULL TIME	22.0	21.0			21.0	23.0	23.0	23.0	24.0	24.0	24.0	24.0	
16 PART TIME													
17 TEMPORARY	2.0												
18 STAFF MONTHS	293.0	252.0			252.0	276.0	276.0	288.0	294.0	294.0	294.0	294.0	

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	JUNEAU	F	01 PERS. SERV.	62.7	1002 FED RCPTS	31.3	1	0	0	0	1
			POS'N COST	62.7	1003 G/F MATCH	31.4					
2 RESEARCH ANALYST II	ANCHORAGE	F	01 PERS. SERV.	51.7	1002 FED RCPTS	25.8	1	0	0	0	1
			POS'N COST	51.7	1003 G/F MATCH	25.9					

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	HB	248:	MEDICAID PAYMENTS FOR PSYCHOLOGISTS AND OTHERS											
AGY:	0.0	0.0	86.7	32.0	54.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	86.7	32.0	54.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0.0	
1020	HB	248:	MEDICAID PAYMENTS FOR PSYCHOLOGISTS AND OTHERS											
AGY:	0.0	0.0	-86.7	-32.0	-54.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-86.7	-32.0	-54.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0.0	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	56.1	28.6	27.5	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.1	28.6	27.5	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3157	TRANSFER OUT TO MEDICAID RATE ADV. COMMISSION FOR LEASE PAYMENTS												
AGY:	0.0	0.0	-19.9	-18.0	-1.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-19.9	-18.0	-1.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0.0
3159	TRANSFER OUT CONTRACTUAL TO NEW COMPONENT (OFFICE OF HEARINGS AND APPEALS)												
AGY:	0.0	0.0	-25.3	-12.7	-12.6	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.3	-12.7	-12.6	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0.0
3407	TRANSFER OUT PERSONAL SERVICES TO CERTIFICATION AND LICENSING												
AGY:	0.0	0.0	-10.0	-5.0	-5.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.0	-5.0	-5.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4301	ESTABLISH MEDICAID REFINANCING UNIT TO IDENTIFY COST-SHIFT OPPORTUNITIES													
AGY:	2.0	0.0	178.2	89.1	89.1	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	178.2	89.1	89.1	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4303	MANDATED COMPETATIVE REPROCUREMENT OF CLAIMS PAYMENT SYSTEM													
AGY:	0.0	0.0	200.0	100.0	100.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	200.0	100.0	100.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
4501	INCREASE IN FEDERAL FUNDING FOR CLAIMS PROCESSING AND REVIEW													
AGY:	0.0	0.0	79.0	0.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	79.0	0.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0	
4509	INCREASE VACANCY AND TURNOVER TO REFLECT PAST EXPERIENCE													
AGY:	0.0	0.0	-79.0	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-79.0	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4704	CONDUCT MANDATED DRUG UTILIZATION REVIEW PROGRAM													
AGY:	0.0	0.0	416.2	208.1	208.1	0.0	0.0	416.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	416.2	208.1	208.1	0.0	0.0	416.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 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 PCN 06-5136 (RESEARCH ANALYST II) FROM API FOR MEDICAID REFINANCING PROJECT													
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	
5033	TRANSFER IN HEALTH PROGRAM SPECIALIST (PCN 0053) FROM FACILITITES FOR MEDICAID REFINANCING													
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	
5535	TECHNICAL CORRECTION TO MEDICIAID REFINANCING INCREMENT													
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	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: CLAIMS PROCESSING

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
3 HEALTH PROG SPEC I	ANCHORAGE	F	01 PERS. SERV. 27.6 02 TRAVEL 3.6 03 CONTRACTUAL 1.3 04 COMMODITIES 0.3 05 EQUIPMENT 6.1 POS'N COST 38.9	1002 FED RCPTS 19.5 1003 G/F MATCH 19.4	1	0	1	1	1	2
** NEW POSITION TOTALS			** TOTAL COST 153.3		3	0	1	1	1	

NEW POSITION FOOTNOTES...

- 1 MEDICAID REFINANCING. WITHDRAWN IN GOVERNOR'S AMENDED BUDGET. REPLACED WITH VACANT POSITIONS FROM API & FACILITIES.
 2 WAIVERS - MMIS CHANGES.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$7,975.6) VERSUS GOV AMD (\$7,655.5)
01 PERS. SERV.	11.6 0.8%	REDUCE COLA TO 3.57% <\$7.9> FED, <\$6.0> GFM, <\$2.1> GF.	MEDICAID WAIVERS MMIS \$13.8 FED, \$13.8 GFM.
02 TRAVEL	27.6 47.6%	MEDICAID WAIVERS MMIS \$19.8 FED, \$7.8 GFM.	
03 CONTRACTUAL	274.5 4.4%	MEDICAID WAIVERS MMIS \$205.5 FED, \$69.0 GFM.	
04 COMMODITIES	0.3 1.3%	MEDICAID WAIVERS MMIS \$0.2 FED, \$0.1 GFM.	
05 EQUIPMENT	6.1 100.0%	MEDICAID WAIVERS MMIS \$3.0 FED, \$3.1 GFM.	
** TOTALS	320.1 4.2%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	27.6	13.8	13.8	
** TOTALS			1	27.6	13.8	13.8	

FUNDING SOURCE CHANGE - ELIMINATION OF ALB HOLD HARMLESS ACTIVITY DUE TO FEDERAL POLICY CHANGE
 \$55.0 FED, <\$55.0> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,956.0) VERSUS GOV AMD (\$7,655.5)
01 PERS. SERV.	-8.0	-0.6%	REDUCE COLA TO 3.57% <\$7.9> FED, <\$6.0> GFM, <\$2.1> GF.MEDICAID WAIVERS MMIS \$13.8 FED, \$13.8 GFM. DELETE COLA <\$19.6> FED.
02 TRAVEL	27.6	47.6%	MEDICAID WAIVERS MMIS \$19.8 FED, \$7.8 GFM.
03 CONTRACTUAL	274.5	4.4%	MEDICAID WAIVERS MMIS \$205.5 FED, \$69.0 GFM.
04 COMMODITIES	0.3	1.3%	MEDICAID WAIVERS MMIS \$0.2 FED, \$0.1 GFM.
05 EQUIPMENT	6.1	100.0%	MEDICAID WAIVERS MMIS \$3.0 FED, \$3.1 GFM.
** TOTALS	300.5	3.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	27.6	13.8	13.8	
** TOTALS			1	27.6	13.8	13.8	

FUNDING SOURCE CHANGE - ELIMINATION OF ALB HOLD HARMLESS ACTIVITY DUE TO FEDERAL POLICY CHANGE
\$55.0 FED, <\$55.0> GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,975.6) VERSUS GOV AMD (\$7,655.5)
01 PERS. SERV.	11.6	0.8%	REDUCE COLA TO 3.57% <\$7.9> FED, <\$6.0> GFM, <\$2.1> GF.MEDICAID WAIVERS MMIS \$13.8 FED, \$13.8 GFM.
02 TRAVEL	27.6	47.6%	MEDICAID WAIVERS MMIS \$19.8 FED, \$7.8 GFM.
03 CONTRACTUAL	274.5	4.4%	MEDICAID WAIVERS MMIS \$205.5 FED, \$69.0 GFM.
04 COMMODITIES	0.3	1.3%	MEDICAID WAIVERS MMIS \$0.2 FED, \$0.1 GFM.
05 EQUIPMENT	6.1	100.0%	MEDICAID WAIVERS MMIS \$3.0 FED, \$3.1 GFM.
** TOTALS	320.1	4.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	27.6	13.8	13.8	
** TOTALS			1	27.6	13.8	13.8	

FUNDING SOURCE CHANGE - ELIMINATION OF ALB HOLD HARMLESS ACTIVITY DUE TO FEDERAL POLICY CHANGE
\$55.0 FED, <\$55.0> GF.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: MEDICAL CARE ADV COMMITTEE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	31.4	55.8			55.8	40.1	40.1	40.1	39.6	38.3	39.6	39.6	
02 TRAVEL	35.4	38.2			38.2	38.2	38.2	38.2	38.2	38.2	38.2	38.2	
03 CONTRACTUAL	7.2	12.7			12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	
04 COMMODITIES	1.3	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	75.3	108.2			108.2	92.5	92.5	92.5	92.0	90.7	92.0	92.0	
1002 FED RCPTS	40.5	54.1			54.1	46.2	46.2	46.2	46.0	45.3	46.0	46.0	
1003 G/F MATCH	34.8	54.1			54.1	46.3	46.3	46.3	46.0	45.4	46.0	46.0	
15 FULL TIME	1.0	1.0											
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: MEDICAL CARE ADV COMMITTEE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$92.0) VERSUS GOV AMD (\$92.5)
01 PERS. SERV.	-0.5	-1.2%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$0.3> GFM.
** TOTALS	-0.5	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$90.7) VERSUS GOV AMD (\$92.5)
01 PERS. SERV.	-1.8	-4.5%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$0.3> GFM. DELETE COLA <\$0.7> FED, <\$0.6> GFM.
** TOTALS	-1.8	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$92.0) VERSUS GOV AMD (\$92.5)
01 PERS. SERV.	-0.5	-1.2%	REDUCE COLA TO 3.57% <\$0.2> FED, <\$0.3> GFM.
** TOTALS	-0.5	-0.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1502	CHANGE POSITION STATUS FROM PPT TO PFT												
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	1.8	0.9	0.9	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.8	0.9	0.9	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3165	TRANSFER OUT PERSONAL SERVICES TO CENTRAL ADMINISTRATION														
AGY:	0.0	0.0		-17.5	-8.7	-8.8	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-17.5	-8.7	-8.8	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	653.7	763.8			763.4	814.4	814.4	814.4	875.6	850.2	875.6	875.6	
02 TRAVEL	117.1	137.3			137.3	137.3	137.3	137.3	143.3	143.3	143.3	143.3	
03 CONTRACTUAL	193.4	282.3			282.3	282.3	282.3	282.3	287.3	287.3	287.3	287.3	
04 COMMODITIES	9.6	10.0			10.0	10.0	10.0	10.0	10.9	10.9	10.9	10.9	
05 EQUIPMENT	72.7								18.3	18.3	18.3	18.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1046.5	1193.4			1193.0	1244.0	1244.0	1244.0	1335.4	1310.0	1335.4	1335.4	
1002 FED RCPTS	705.6	734.3			734.3	766.9	766.9	766.9	810.5	792.8	810.5	810.5	
1003 G/F MATCH	220.4	244.1			244.1	256.8	256.8	256.8	306.2	302.6	306.2	306.2	
1004 GEN FUND	120.5	215.0			214.6	220.3	220.3	220.3	218.7	214.6	218.7	218.7	
15 FULL TIME	13.0	13.0			13.0	13.0	13.0	13.0	16.0	16.0	16.0	16.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	147.0	147.0			156.0	156.0	156.0	156.0	171.0	171.0	171.0	171.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: CERTIFICATION AND LICENSING

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 HEALTH PROG SPEC II	ANCHORAGE	F	01 PERS. SERV. 45.3 02 TRAVEL 4.4 03 CONTRACTUAL 3.4 04 COMMODITIES 0.5 05 EQUIPMENT 6.1 POS'N COST 59.7	1002 FED RCPTS 29.9 1003 G/F MATCH 29.8	1	0	1	1	1	1
2 HEALTH PROG SPEC I	ANCHORAGE	F	01 PERS. SERV. 15.6 02 TRAVEL 0.8 03 CONTRACTUAL 0.9 04 COMMODITIES 0.2 05 EQUIPMENT 6.1 POS'N COST 23.6	1002 FED RCPTS 11.8 1003 G/F MATCH 11.8	1	0	1	1	1	1
3 ACCOUNTING TECH	ANCHORAGE	F	01 PERS. SERV. 10.5 02 TRAVEL 0.8 03 CONTRACTUAL 0.7 04 COMMODITIES 0.2 05 EQUIPMENT 6.1 POS'N COST 18.3	1002 FED RCPTS 9.1 1003 G/F MATCH 9.2	1	0	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 101.6		3	0	3	3	3	

NEW POSITION FOOTNOTES...

1 WAIVERS AUTHORIZATION UNIT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,335.4) VERSUS GOV AMD (\$1,244.0)
01 PERS. SERV.	61.2	7.5%	REDUCE COLA TO 3.57% <\$7.2> FED, <\$1.4> GFM, <\$1.6> GF. MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$35.7 FED, \$35.7 GFM.
02 TRAVEL	6.0	4.4%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$3.0 FED, \$3.0 GFM.
03 CONTRACTUAL	5.0	1.8%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$2.5 FED, \$2.5 GFM.
04 COMMODITIES	0.9	9.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$0.4 FED, \$0.5 GFM.
05 EQUIPMENT	18.3	100.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$9.2 FED, \$9.1 GFM.
** TOTALS	91.4	7.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH PROG SPEC II	ANCHORAGE	FULL	1	45.3	22.7	22.6	
2 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	15.6	7.8	7.8	
3 ACCOUNTING TECH	ANCHORAGE	FULL	1	10.5	5.2	5.3	
** TOTALS			3	71.4	35.7	35.7	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,310.0) VERSUS GOV AMD (\$1,244.0)
01 PERS. SERV.	35.8 4.4%	REDUCE COLA TO 3.57% <\$7.2> FED, <\$1.4> GFM, <\$1.6> GF.MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$35.7 FED, \$35.7 GFM. DELETE COLA <\$17.7> FED, <\$3.6> GFM, <\$4.1> GF.
02 TRAVEL	6.0 4.4%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$3.0 FED, \$3.0 GFM.
03 CONTRACTUAL	5.0 1.8%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$2.5 FED, \$2.5 GFM.
04 COMMODITIES	0.9 9.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$0.4 FED, \$0.5 GFM.
05 EQUIPMENT	18.3 100.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$9.2 FED, \$9.1 GFM.
** TOTALS	66.0 5.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH PROG SPEC II	ANCHORAGE	FULL	1	45.3	22.7	22.6	
2 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	15.6	7.8	7.8	
3 ACCOUNTING TECH	ANCHORAGE	FULL	1	10.5	5.2	5.3	
** TOTALS			3	71.4	35.7	35.7	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,335.4) VERSUS GOV AMD (\$1,244.0)
01 PERS. SERV.	61.2 7.5%	REDUCE COLA TO 3.57% <\$7.2> FED, <\$1.4> GFM, <\$1.6> GF.MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$35.7 FED, \$35.7 GFM.
02 TRAVEL	6.0 4.4%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$3.0 FED, \$3.0 GFM.
03 CONTRACTUAL	5.0 1.8%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$2.5 FED, \$2.5 GFM.
04 COMMODITIES	0.9 9.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$0.4 FED, \$0.5 GFM.
05 EQUIPMENT	18.3 100.0%	MEDICAID HOME AND COMMUNITY BASED WAIVERS AUTHORIZATION UNIT \$9.2 FED, \$9.1 GFM.
** TOTALS	91.4 7.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEALTH PROG SPEC II	ANCHORAGE	FULL	1	45.3	22.7	22.6	
2 HEALTH PROG SPEC I	ANCHORAGE	FULL	1	15.6	7.8	7.8	
3 ACCOUNTING TECH	ANCHORAGE	FULL	1	10.5	5.2	5.3	
** TOTALS			3	71.4	35.7	35.7	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	35.6	10.7	24.9	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.6	10.7	24.9	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3523	TRANSFER IN PERSONAL SERVICES FROM MEDICAID RATE ADVISORY COMMISSION												
AGY:	0.0	0.0	5.4	2.7	2.7	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.4	2.7	2.7	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3525	TRANSFER IN PERSONAL SERVICES FROM CLAIMS PROCESSING												
AGY:	0.0	0.0	10.0	5.0	5.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	5.0	5.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		727.8			727.8	492.0	492.0	492.0	479.0	459.2	479.0	479.0	
02 TRAVEL		47.4			47.4	42.4	42.4	42.4	42.4	42.4	42.4	42.4	
03 CONTRACTUAL		78.5			78.5	76.4	76.4	151.4	151.4	151.4	151.4	151.4	
04 COMMODITIES		12.3			12.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3	
05 EQUIPMENT		1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		867.5			867.5	622.6	622.6	697.6	684.6	664.8	684.6	684.6	
1002 FED RCPTS		441.8			441.8	311.3	311.3	386.3	379.8	369.9	379.8	379.8	
1003 G/F MATCH		425.7			425.7	311.3	311.3	311.3	304.8	294.9	304.8	304.8	
15 FULL TIME		12.0			12.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		144.0			144.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$684.6) VERSUS GOV AMD (\$697.6)
01 PERS. SERV.	-13.0	-2.6%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> FED, <\$1.8> GFM.
** TOTALS	-13.0	-1.9%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE MEDICAID RATE SETTING STEERING COMMITTEE (COMPRISED OF REPRESENTATIVES OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE ALASKA STATE HOSPITAL AND NURSING HOME ASSOCIATION) CONSIDER, AND REPORT ON, THE RAMIFICATIONS OF INCORPORATING THE CONCEPT OF AN ALL PAYER SYSTEM FOR NURSING HOMES INTO THE MEDICAID RATE SETTING SYSTEM CURRENTLY UNDER DESIGN. THE COMMISSION SHOULD PROVIDE THE LEGISLATURE WITH ITS RECOMMENDATIONS IN JANUARY, 1993.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$664.8) VERSUS GOV AMD (\$697.6)
01 PERS. SERV.	-32.8	-6.7%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM. DELETE COLA <\$11.7> FED, <\$11.7> GFM.
** TOTALS	-32.8	-4.7%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE MEDICAID RATE SETTING STEERING COMMITTEE (COMPRISED OF REPRESENTATIVES OF THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE ALASKA STATE HOSPITAL AND NURSING HOME ASSOCIATION) CONSIDER, AND REPORT ON, THE RAMIFICATIONS OF INCORPORATING THE CONCEPT OF AN ALL PAYER SYSTEM FOR NURSING HOMES INTO THE MEDICAID RATE SETTING SYSTEM CURRENTLY UNDER DESIGN. THE COMMISSION SHOULD PROVIDE THE LEGISLATURE WITH ITS RECOMMENDATIONS IN JANUARY, 1993.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$684.6) VERSUS GOV AMD (\$697.6)
01 PERS. SERV.	-13.0	-2.6%	REDUCE COLA TO 3.57% <\$4.7> FED, <\$4.7> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.8> FED, <\$1.8> GFM.
** TOTALS	-13.0	-1.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.8	16.4	16.4	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.8	16.4	16.4	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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 CONTRACTUAL FROM CLAIMS PROCESSING FOR LEASE PAYMENT												
AGY:	0.0	0.0	19.9	18.0	1.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.9	18.0	1.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0.0
3527	TRANSFER OUT PERSONAL SERVICES TO CERTIFICATION AND LICENSING												
AGY:	0.0	0.0	-5.4	-2.7	-2.7	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.4	-2.7	-2.7	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3529	TRANSFER OUT PERSONAL SERVICES TO CENTRAL ADMINISTRATION												
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
3531	TRANSFER OUT STAFF AND SUPPORT TO NEW COMPONENT (HEARINGS AND APPEALS)												
AGY:	-4.0	0.0	-290.7	-145.3	-145.4	-261.7	-5.0	-22.0	-2.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-290.7	-145.3	-145.4	-261.7	-5.0	-22.0	-2.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5549	LEGAL SERVICES COSTS FOR MEDICAID RATE ADVISORY COMMISSION												
AGY:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0

03-06-30-10-00 (1434)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						261.7	261.7	261.7	258.5	261.7	258.5	258.5	
02 TRAVEL						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL						47.3	47.3	47.3	47.3	47.3	47.3	47.3	
04 COMMODITIES						2.0	2.0	2.0	2.0	2.0	2.0	2.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						316.0	316.0	316.0	312.8	316.0	312.8	312.8	
1002 FED RCPTS						158.0	158.0	158.0	156.4	158.0	156.4	156.4	
1003 G/F MATCH						158.0	158.0	158.0	156.4	158.0	156.4	156.4	
15 FULL TIME						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	

03-06-30-10-00 (1434)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
 SUB-PROGRAM: HEARINGS AND APPEALS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$312.8) VERSUS GOV AMD (\$316.0)
01 PERS. SERV.	-3.2	-1.2%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.6> FED, <\$1.6> GFM.
** TOTALS	-3.2	-1.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$312.8) VERSUS GOV AMD (\$316.0)
01 PERS. SERV.	-3.2	-1.2%	DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.6> FED, <\$1.6> GFM.
** TOTALS	-3.2	-1.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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 IN CONTRACTUAL FROM CLAIMS PROCESSING FOR LEASE PAYMENT														
AGY:	0.0	0.0	25.3	12.7	12.6	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	25.3	12.7	12.6	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0		
3535	TRANSFER IN HEARINGS AND APPEALS STAFF														
AGY:	4.0	0.0	290.7	145.3	145.4	261.7	5.0	22.0	2.0	0.0	0.0	0.0	0.0		
GOV:	4.0	0.0	290.7	145.3	145.4	261.7	5.0	22.0	2.0	0.0	0.0	0.0	0.0		

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

NOTE: THIS COMPONENT WAS CREATED WITH THE TRANSFER OF THE MEDICAID RATE AND PUBLIC ASSISTANCE FAIR HEARINGS UNIT FROM THE MEDICAID RATE ADVISORY COMMISSION COMPONENT.

03-06-30-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-90.4	-90.4	
** TOTAL EXPEND											-90.4	-90.4	
1003 G/F MATCH											-70.7	-70.7	
1004 GEN FUND											-19.7	-19.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-30-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: MEDICAL ASSISTANCE ADMIN
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$90.4) VERSUS GOV AMD (\$0.0)
08 MISC.	-90.4 100.0%	1.8% UNALLOCATED REDUCTION <\$70.7> G/F MATCH, <\$19.7> GEN FUND.
** TOTALS	-90.4 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
DELINQUENCY PREVENTION	3270.8		1955.2	980.0	980.0	980.0	980.0	980.0	980.0	980.0	
ADULT SERVICES	372.1		372.1	390.7	372.1	372.1	372.1	372.1	372.1	372.1	
EARLY INTERVENTION SERVICES	685.3		425.0								
FOSTER CARE	13626.6	408.2	13626.6	12259.5	12259.5	12259.5	13690.8	13859.5	13690.8	13690.8	-326.1
RESIDENTIAL CHILD CARE	11493.1		11214.1	11214.1	11214.1	11214.1	11164.1	11164.1	11164.1	11164.1	
FAMILY PRESERVATION				3377.6	2800.2	2800.2	2100.2	1523.6	1923.6	1923.6	
UNALLOCATED REDUCTION									-242.7	-242.7	
** TOTAL	29447.9	408.2	27593.0	28221.9	27625.9	27625.9	28307.2	27899.3	27887.9	27887.9	-326.1
** CHANGE VERSUS FY92AUTH				2.3%	0.1%	0.1%	2.6%	1.1%	1.1%	1.1%	
OBJECT DESCRIPTION											
TRAVEL	17.9		16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	
CONTRACTUAL	1023.1		863.3	1170.7	920.7	2320.7	870.7	870.7	870.7	870.7	
COMMODITIES											
GRANTS, CLMS	28406.9	408.2	26712.8	27034.3	26688.3	25288.3	27419.6	27011.7	27243.0	27243.0	-326.1
MISC.									-242.7	-242.7	
FUNDING SUMMARY											
FED RCPTS	2344.0		2344.0	2744.0	2744.0	2744.0	2744.0	2744.0	2744.0	2744.0	
G/F MATCH	1537.0		1537.0	1937.0	1937.0	1937.0	1937.0	1937.0	1930.6	1930.6	
GENERAL FUND	25566.9	408.2	23712.0	23540.9	22944.9	22944.9	23626.2	23218.3	23213.3	23213.3	-326.1
** GENERAL FUND CHANGE VS. FY92AUTH				0.9%	-1.5%	-1.5%	1.2%	-0.4%	-0.4%	-0.4%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	28.9	17.9			16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9
03 CONTRACTUAL	23.1	4.4			4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
04 COMMODITIES	1.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2090.8	3248.5			1933.9	958.7	958.7	958.7	958.7	958.7	958.7	958.7	958.7
08 MISC.													
** TOTAL EXPEND	2143.8	3270.8			1955.2	980.0	980.0	980.0	980.0	980.0	980.0	980.0	980.0
1002 FED RCPTS	532.6	807.0			807.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0
1004 GEN FUND	1611.2	2463.8			1148.2	430.0	430.0	430.0	430.0	430.0	430.0	430.0	430.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: DELINQUENCY PREVENTION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1300	RESTORATION OF 10% TRAVEL ASSESSMENT																
AGY:		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	0.0	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	0.0	0.0	0.0
1501	INCREASE PREVENTION GRANTS FOR CHILD ABUSE/NEGLECT/DELIQUENCY																
AGY:		0.0	0.0	-1314.6	-1314.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1314.6	0.0
GOV:		0.0	0.0	-1314.6	-1314.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1314.6	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3301	TRANSFER OUT GRANTS TO NEW UNIT (FAMILY PRESERVATION)																
AGY:		0.0	0.0	-975.2	-718.2	-257.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-975.2	0.0
GOV:		0.0	0.0	-975.2	-718.2	-257.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-975.2	0.0

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

NOTE: THIS COMPONENT WAS PREVIOUSLY TITLED PREVENTIVE SERVICES.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: ADULT SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	309.8												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	315.0	372.1			372.1	390.7	372.1	372.1	372.1	372.1	372.1	372.1	372.1
08 MISC.													
** TOTAL EXPEND	624.8	372.1			372.1	390.7	372.1	372.1	372.1	372.1	372.1	372.1	372.1
1004 GEN FUND	624.8	350.5			350.5	369.1	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	21.6
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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 *****

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4305	RETAIN ADULT FAMILY HOMES AND RESIDENTIAL CARE RESOURCES												
AGY:	0.0	0.0	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.6	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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	309.8	309.8			150.0								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	315.0	375.5			275.0								
08 MISC.													
** TOTAL EXPEND	624.8	685.3			425.0								
1004 GEN FUND	624.8	685.3			425.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: EARLY INTERVENTION SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR						LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1505	INCREASE CHILD PROTECTION DAY CARE AND HOMEMAKER SERVICES														
AGY:	0.0	0.0	-260.3	-260.3	0.0	0.0	0.0	-159.8	0.0	0.0	0.0	-100.5	0.0		
GOV:	0.0	0.0	-260.3	-260.3	0.0	0.0	0.0	-159.8	0.0	0.0	0.0	-100.5	0.0		

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR						LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
3303	TRANSFER OUT GRANTS/CONTRACTS TO NEW UNIT (FAMILY PRESERVATION)														
AGY:	0.0	0.0	-425.0	-425.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	-275.0	0.0		
GOV:	0.0	0.0	-425.0	-425.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	-275.0	0.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: FOSTER CARE

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												(12) BILLS
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	
01 PERS. SERV.													
02 TRAVEL	2.9												
03 CONTRACTUAL	653.0	658.9			658.9	691.8	691.8	691.8	691.8	691.8	691.8	691.8	
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11085.7	12967.7		408.2	12967.7	11567.7	11567.7	11567.7	12999.0	13167.7	12999.0	12999.0	-326.1
08 MISC.													
** TOTAL EXPEND	11741.8	13626.6		408.2	13626.6	12259.5	12259.5	12259.5	13690.8	13859.5	13690.8	13690.8	-326.1
1002 FED RCPTS	1050.7	1189.0			1189.0	1589.0	1589.0	1589.0	1589.0	1589.0	1589.0	1589.0	
1003 G/F MATCH	1050.7	1189.0			1189.0	1589.0	1589.0	1589.0	1589.0	1589.0	1589.0	1589.0	
1004 GEN FUND	8024.7	9671.0		408.2	9671.0	6614.7	6614.7	6614.7	7185.9	7354.6	7185.9	7185.9	-326.1
1005 GF/PRGM	475.0	500.0			500.0	500.0	500.0	500.0	1515.0	1515.0	1515.0	1515.0	
1006 GF/MHTIA	1140.7	1077.6			1077.6	1966.8	1966.8	1966.8	1811.9	1811.9	1811.9	1811.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$408.2

FISCAL NOTES: SB 395 \$326.1-

NEW LEGISLATION...

SB 395

MEDICAID IN CERTAIN ADOPTION CASES - BILL DID NOT PASS.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 56, COSTS ASSOCIATED WITH CARE PROVIDER AND SUBSIDIZED ADOPTIONS, \$408.2 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,690.8) VERSUS GOV AMD (\$12,259.5)
07 GRANTS, CLMS	1431.3	12.4%	DENY TRANSFER TO FAMILY PRESERVATION \$1,400.0 GF. REDUCE DEMONSTRATION PROJECTS <\$73.7> GF. REDUCE INTENSIVE TREATMENT PROJECT <\$75.0> GF. REDUCE RESOURCE DIRECTORY <\$20.0> GF. INCREASE SSI CLAIMING ACTIVITY <\$485.1> GF, <\$154.9> GF/MHTIA, \$840.0 GF/PR.
** TOTALS	1431.3	11.7%	

FUNDING SOURCE CHANGE - INCREASE CHILD SUPPORT ENFORCEMENT COLLECTION EFFORTS <\$175.0> GF, \$175.0 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$13,859.5) VERSUS GOV AMD (\$12,259.5)
07 GRANTS, CLMS	1600.0	13.8%	DENY TRANSFER TO FAMILY PRESERVATION \$1,400.0 GF. INCREASE SSI CLAIMING ACTIVITY <\$485.1> GF, <\$154.9> GF/MHTIA, \$840.0 GF/PR.
** TOTALS	1600.0	13.1%	

FUNDING SOURCE CHANGE - INCREASE CHILD SUPPORT ENFORCEMENT COLLECTION EFFORTS <\$175.0> GF, \$175.0 GF/PR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS WITHIN THE GRANT LINE OF THE FOSTER CARE COMPONENT BE USED FOR THE PURCHASE OF FOSTER CARE SERVICES AND THAT DEMONSTRATION PROJECTS, INTENSIVE TREATMENT PROJECT AND RESOURCE DIRECTORY BE REDUCED PRIOR TO REQUESTING FY93 SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,690.8) VERSUS GOV AMD (\$12,259.5)
07 GRANTS, CLMS	1431.3	12.4%	DENY TRANSFER TO FAMILY PRESERVATION \$1,400.0 GF. REDUCE DEMONSTRATION PROJECTS <\$73.7> GF. REDUCE INTENSIVE TREATMENT PROJECT <\$75.0> GF. REDUCE RESOURCE DIRECTORY <\$20.0> GF. INCREASE SSI CLAIMING ACTIVITY <\$485.1> GF, <\$154.9> GF/MHTIA, \$840.0 GF/PR.
** TOTALS	1431.3	11.7%	

FUNDING SOURCE CHANGE - INCREASE CHILD SUPPORT ENFORCEMENT COLLECTION EFFORTS <\$175.0> GF, \$175.0 GF/PR.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3305	CHANGE FUND SOURCE FROM 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	
3307	TRANSFER OUT GRANTS TO NEW COMPONENT (FAMILY PRESERVATION)													
AGY:	0.0	0.0	-1400.0	-1400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1400.0	0.0	
GOV:	0.0	0.0	-1400.0	-1400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1400.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4307	REFINANCE FOSTER CARE GRANTS FROM GF TO GF MENTAL HEALTH													
AGY:	0.0	0.0	889.2	889.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	889.2	0.0	
GOV:	0.0	0.0	889.2	889.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	889.2	0.0	
4309	REFINANCE FOSTER CARE COSTS FROM GF TO GF MENTAL HEALTH													
AGY:	0.0	0.0	-889.2	-889.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-889.2	0.0	
GOV:	0.0	0.0	-889.2	-889.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-889.2	0.0	
4311	INCREASE FEDERAL TITLE IVE FUNDS TO CERTIFY ADDITIONAL ELIGIBLE YOUTH													
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	
4313	REPLACE GF WITH FEDERAL TITLE IVE FUNDS													
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	
4315	STABILIZE FOSTER PARENT TRAINING EFFORT													
AGY:	0.0	0.0	32.9	32.9	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.9	32.9	0.0	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		50.0			50.0	224.5	224.5	224.5	174.5	174.5	174.5	174.5	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11201.9	11443.1			11164.1	10989.6	10989.6	10989.6	10989.6	10989.6	10989.6	10989.6	
08 MISC.													
** TOTAL EXPEND	11201.9	11493.1			11214.1	11214.1	11214.1	11214.1	11164.1	11164.1	11164.1	11164.1	
1002 FED RCPTS	348.0	348.0			348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	
1003 G/F MATCH	348.0	348.0			348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	
1004 GEN FUND	7441.7	7732.9			7453.9	7009.8	7009.8	7009.8	6959.8	6959.8	6959.8	6959.8	
1006 GF/MHTIA	3064.2	3064.2			3064.2	3508.3	3508.3	3508.3	3508.3	3508.3	3508.3	3508.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
 SUB-PROGRAM: RESIDENTIAL CHILD CARE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,164.1) VERSUS GOV AMD (\$11,214.1)
03 CONTRACTUAL	-50.0	-22.3%	RATE STUDY/PROGRAM REVIEW <\$50.0> GF.
** TOTALS	-50.0	-0.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE TITLE IV-E FEDERAL FUNDS GENERATED BY RESIDENTIAL CHILD CARE TO SUPPLEMENT AND NOT SUPPLANT GENERAL FUNDS IN THE RESIDENTIAL CHILD CARE GRANTS LINE TO PROVIDE ENHANCED SERVICES FOR YOUTH IN DEPARTMENT OF HEALTH AND SOCIAL SERVICES CUSTODY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SUPPLEMENT THE GENERAL FUND APPROPRIATION TO THE RESIDENTIAL CHILD CARE GRANTS LINE WITH FEDERAL TITLE IV-E FUNDS GENERATED BY THE RESIDENTIAL CHILD CARE PROGRAM IN ORDER TO ENSURE THAT THE NUMBER OF AVAILABLE RESIDENTIAL CHILD CARE BEDS ARE MAINTAINED IN FY 93 AND TO ENHANCE SERVICES FOR YOUTH IN THE DEPARTMENT'S CUSTODY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN PREPARING THEIR FY 94 BUDGET REQUEST THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES RECOMMEND A LEVEL OF FUNDING WHICH PROVIDES ADEQUATE AND REASONABLE REIMBURSEMENT TO RESIDENTIAL CHILD CARE PROVIDERS AS INDICATED IN THE RECENT RESIDENTIAL CHILD CARE RATE STUDY. THE DEPARTMENT SHALL PROVIDE THE LEGISLATURE WITH A WRITTEN REPORT NO LATER THAN JANUARY 20, 1993 WHICH INCLUDES A PLAN FOR A CONFIGURATION OF LOCATIONS, SERVICE DELIVERY AND QUALITY OF TREATMENT WHICH WOULD BEST ALLOW THE DIVISION OF FAMILY AND YOUTH SERVICES TO PROVIDE OPTIMUM RESIDENTIAL CARE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,164.1) VERSUS GOV AMD (\$11,214.1)
03 CONTRACTUAL	-50.0	-22.3%	RATE STUDY/PROGRAM REVIEW <\$50.0> GF.
** TOTALS	-50.0	-0.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES SUPPLEMENT THE GENERAL FUND APPROPRIATION TO THE RESIDENTIAL CHILD CARE GRANTS LINE WITH FEDERAL TITLE IV-E FUNDS GENERATED BY THE RESIDENTIAL CHILD CARE PROGRAM IN ORDER TO ENSURE THAT THE NUMBER OF AVAILABLE RESIDENTIAL CHILD CARE BEDS ARE MAINTAINED IN FY 93 AND TO ENHANCE SERVICES FOR YOUTH IN THE DEPARTMENT'S CUSTODY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN PREPARING THEIR FY 94 BUDGET REQUEST THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES RECOMMEND A LEVEL OF FUNDING WHICH PROVIDES ADEQUATE AND REASONABLE REIMBURSEMENT TO RESIDENTIAL CHILD CARE PROVIDERS AS INDICATED IN THE RECENT RESIDENTIAL CHILD CARE RATE STUDY. THE DEPARTMENT SHALL PROVIDE THE LEGISLATURE WITH A WRITTEN REPORT NO LATER THAN JANUARY 20, 1993 WHICH INCLUDES A PLAN FOR A CONFIGURATION OF LOCATIONS, SERVICE DELIVERY AND QUALITY OF TREATMENT WHICH WOULD BEST ALLOW THE DIVISION OF FAMILY AND YOUTH SERVICES TO PROVIDE OPTIMUM RESIDENTIAL CARE.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$11,164.1) VERSUS GOV AMD (\$11,214.1)
03 CONTRACTUAL	-50.0 -22.3%	RATE STUDY/PROGRAM REVIEW <\$50.0> GF.
** TOTALS	-50.0 -0.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE TITLE IV-E FEDERAL FUNDS GENERATED BY RESIDENTIAL CHILD CARE TO SUPPLEMENT AND NOT SUPPLANT GENERAL FUNDS IN THE RESIDENTIAL CHILD CARE GRANTS LINE TO PROVIDE ENHANCED SERVICES FOR YOUTH IN DEPARTMENT OF HEALTH AND SOCIAL SERVICES CUSTODY.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	PROVIDE 2% COLA INCREASE FOR PURCHASED RESIDENTIAL CHILD CARE												
AGY:	0.0	0.0	-279.0	-279.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-279.0	0.0
GOV:	0.0	0.0	-279.0	-279.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-279.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4317	REFINANCE RESIDENTIAL CARE FROM GF TO GF MENTAL HEALTH												
AGY:	0.0	0.0	0.0	0.0	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

4319	TRANSFER FROM GRANTS TO CONTRACTUAL FOR RURAL SOCIAL SERVICES DELIVERY MODEL AT BETHEL EMERGENCY SHE											
AGY:	0.0	0.0	174.5	174.5	0.0	0.0	0.0	174.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	174.5	174.5	0.0	0.0	0.0	174.5	0.0	0.0	0.0	0.0
4321	DECREASE GRANTS LINE/TRANSFER TO CONTRACTUAL FOR RURAL SOCIAL SER MODEL (BETHEL)											
AGY:	0.0	0.0	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-174.5
GOV:	0.0	0.0	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-174.5

03-06-35-69-00 (1628)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						250.0		1400.0					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						3127.6	2800.2	1400.2	2100.2	1523.6	1923.6	1923.6	
08 MISC.													
** TOTAL EXPEND						3377.6	2800.2	2800.2	2100.2	1523.6	1923.6	1923.6	
1002 FED RCPTS						257.0	257.0	257.0	257.0	257.0	257.0	257.0	
1004 GEN FUND						3120.6	2543.2	2543.2	1843.2	1266.6	1666.6	1666.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-69-00 (1628)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,923.6) VERSUS GOV AMD (\$2,800.2)
03 CONTRACTUAL	-1400.0	-100.0%	DENY TRANSFER FROM FOSTER CARE <\$1,400.0> GF.
07 GRANTS, CLMS	523.4	37.4%	INTENSIVE IN-HOUSE FAMILY SERVICES \$400.0 GF. ADD CONTINUATION OF MUNICIPALITY OF ANCHORAGE CHILD CARE FACILITY LICENSING, \$123.4 GF.
** TOTALS	-876.6	-31.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,523.6) VERSUS GOV AMD (\$2,800.2)
03 CONTRACTUAL	-1400.0	-100.0%	DENY TRANSFER FROM FOSTER CARE <\$1,400.0> GF.
07 GRANTS, CLMS	123.4	8.8%	ADD CONTINUATION OF MUNICIPALITY OF ANCHORAGE CHILD CARE FACILITY LICENSING, \$123.4 GF.
** TOTALS	-1276.6	-45.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,100.2) VERSUS GOV AMD (\$2,800.2)
03 CONTRACTUAL	-1400.0	-100.0%	DENY TRANSFER FROM FOSTER CARE <\$1,400.0> GF.
07 GRANTS, CLMS	700.0	50.0%	INTENSIVE IN-HOUSE FAMILY SERVICES \$700.0 GF.
** TOTALS	-700.0	-25.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3309	TRANSFER IN GRANT FUNDS FROM FOSTER CARE FOR IN-HOME SERVICES													
AGY:	0.0	0.0	1400.0	1400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1400.0	0.0	
GOV:	0.0	0.0	1400.0	1400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1400.0	0.0	

3311	TRANSFER IN FROM EARLY INTERVENTION FOR PROTECTIVE CHILD CARE												
AGY:	0.0	0.0	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0
GOV:	0.0	0.0	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0
3313	TRANSFER IN FROM DELINQUENCY PREVENTION FOR FAMILY PRESERVATION/REUNIFICATION PROGRAMS												
AGY:	0.0	0.0	975.2	718.2	257.0	0.0	0.0	0.0	0.0	0.0	0.0	975.2	0.0
GOV:	0.0	0.0	975.2	718.2	257.0	0.0	0.0	0.0	0.0	0.0	0.0	975.2	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4107	LICENSING AND CHILD CARE RESOURCE EXPANSION-MUNI OF ANCHORAGE												
AGY:	0.0	0.0	327.4	327.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	327.4	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4323	RESTORE HOMEMAKER PROGRAM												
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	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 FY93 GOVERNOR REQUEST TO FY93 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	TECHNICAL CORRECTION; TRANSFER IN FROM FOSTER CARE TO CONTRACTUAL LINE FROM GRANTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1400.0	0.0	0.0	0.0	-1400.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1400.0	0.0	0.0	0.0	-1400.0	0.0

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

NOTE: THIS COMPONENT IS CREATED WITH TRANSFERS FROM EARLY INTERVENTION, DELINQUENCY PREVENTION AND FOSTER CARE TO PROVIDE INTENSIVE OR HOME-BASED FAMILY CENTERED SERVICES.

03-06-35-80-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-242.7	-242.7	
** TOTAL EXPEND											-242.7	-242.7	
1003 G/F MATCH											-6.4	-6.4	
1004 GEN FUND											-171.8	-171.8	
1006 GF/MHTIA											-64.5	-64.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-35-80-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: PURCHASED SERVICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$242.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-242.7 100.0%	1.8% UNALLOCATED REDUCTION	<\$6.4> G/F MATCH, <\$171.8> GEN FUND, <\$64.5> GF/MHTIA.
** TOTALS	-242.7 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SOUTHCENTRAL REGION	7451.1		7305.1	10513.4	10473.1	10473.1	10355.6	9911.0	10355.6	10355.6	
NORTHERN REGION	3357.0		3332.2	7502.5	7471.5	7471.5	7389.2	7082.4	7389.2	7389.2	
NORTHWESTERN REGION	675.3		650.9								
WESTERN REGION	1389.5	-100.3	1377.4								
SOUTHEASTERN REGION	2426.5		2406.6	3420.7	3420.7	3420.7	3383.7	3291.1	3383.7	3383.7	
DFYS CENTRAL OFFICE	3296.3		3266.2	3451.4	3307.2	3307.2	3275.1	3206.0	3275.1	3275.1	20.0
UNALLOCATED REDUCTION									-381.6	-381.6	
** TOTAL	18595.7	-100.3	18338.4	24888.0	24672.5	24672.5	24403.6	23490.5	24022.0	24022.0	20.0
** CHANGE VERSUS FY92AUTH				35.7%	34.5%	34.5%	33.1%	28.1%	31.0%	31.0%	
OBJECT DESCRIPTION											
PERS. SERV.	16313.9	-100.3	16084.1	21720.2	21640.3	21640.3	21371.4	20458.3	21371.4	21371.4	
TRAVEL	601.0		573.5	720.7	690.4	690.4	690.4	690.4	690.4	690.4	
CONTRACTUAL	1445.2		1445.2	2163.9	2073.8	2073.8	2073.8	2073.8	2073.8	2073.8	20.0
COMMODITIES	190.3		190.3	237.9	222.7	222.7	222.7	222.7	222.7	222.7	
EQUIPMENT	45.3		45.3	45.3	45.3	45.3	45.3	45.3	45.3	45.3	
GRANTS, CLMS											
MISC.									-381.6	-381.6	
FUNDING SUMMARY											
FED RCPTS	2425.6		2425.6	2914.8	2914.8	2914.8	3245.0	3195.5	3245.0	3245.0	
G/F MATCH	2021.5		2021.5	2540.9	2540.9	2540.9	2521.8	2654.1	2652.4	2652.4	
GENERAL FUND	14002.5	-100.3	13745.2	19165.8	18950.3	18950.3	18370.3	17374.4	17858.1	17858.1	20.0
OTHER FUNDS	146.1		146.1	266.5	266.5	266.5	266.5	266.5	266.5	266.5	
** GENERAL FUND CHANGE VS. FY92AUTH				37.7%	36.3%	36.3%	32.5%	27.0%	30.1%	30.1%	
POSITIONS											
FULL TIME	309.0		306.0	379.0	379.0	379.0	379.0	379.0	379.0	379.0	
PART TIME	12.0		12.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	3673.0		3661.0	4561.0	4561.0	4561.0	4561.0	4561.0	4561.0	4561.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: SOUTHCENTRAL REGION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	6387.9	6914.5			6777.1	9665.2	9665.2	9665.2	9547.7	9103.1	9547.7	9547.7	
02 TRAVEL	68.7	114.8			106.2	156.7	149.2	149.2	149.2	149.2	149.2	149.2	
03 CONTRACTUAL	363.9	368.1			368.1	613.2	584.0	584.0	584.0	584.0	584.0	584.0	
04 COMMODITIES	73.8	51.2			51.2	75.8	72.2	72.2	72.2	72.2	72.2	72.2	
05 EQUIPMENT	24.7	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	6919.0	7451.1			7305.1	10513.4	10473.1	10473.1	10355.6	9911.0	10355.6	10355.6	
1002 FED RCPTS	813.3	848.3			848.3	1100.1	1100.1	1100.1	1090.3	1065.9	1090.3	1090.3	
1003 G/F MATCH		887.9			887.9	1156.6	1156.6	1156.6	1146.8	1122.4	1146.8	1146.8	
1004 GEN FUND	6105.7	5643.6			5497.6	8165.2	8124.9	8124.9	8027.0	7631.2	8027.0	8027.0	
1007 I/A RCPTS		71.3			71.3	91.5	91.5	91.5	91.5	91.5	91.5	91.5	
15 FULL TIME	137.0	137.0			136.0	177.0	177.0	177.0	177.0	177.0	177.0	177.0	
16 PART TIME	8.0	8.0			8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
17 TEMPORARY													
18 STAFF MONTHS	1623.0	1623.0			1611.0	2091.0	2091.0	2091.0	2091.0	2091.0	2091.0	2091.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,355.6) VERSUS GOV AMD (\$10,473.1)
01 PERS. SERV.	-117.5	-1.2%	REDUCE COLA TO 3.57% <\$9.8> FED, <\$9.8> GFM, <\$97.9> GF.
** TOTALS	-117.5	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,911.0) VERSUS GOV AMD (\$10,473.1)
01 PERS. SERV.	-562.1	-5.8%	REDUCE COLA TO 3.57% <\$9.8> FED, <\$9.8> GFM, <\$97.9> GF. DELETE COLA <\$24.4> FED, <\$24.4> GFM, <\$244.7> GF. DELETE COLA RELATED INCREMENT <\$151.1> GF.
** TOTALS	-562.1	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,355.6) VERSUS GOV AMD (\$10,473.1)
01 PERS. SERV.	-117.5	-1.2%	REDUCE COLA TO 3.57% <\$9.8> FED, <\$9.8> GFM, <\$97.9> GF.
** TOTALS	-117.5	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	-1.0	0.0	-108.9	-108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-108.9	-108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-8.6	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.6	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0

1505 REDUCE PERSONAL SERVICES UNDEFUNDING

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-8.0	-8.0	0.0	-8.0	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	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	308.5	281.0	27.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	308.5	281.0	27.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3315	TRANSFER PCN 3868 (ACCOUNTING CLERK III) TO BUDGET AND FINANCE TO CONSOLIDATE FISCAL ACTIVITIES												
AGY:	-1.0	0.0	-43.1	-43.1	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-43.1	-43.1	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3317	TRANSFER IN 2 JUVENILE PROBATION OFFICERS FROM MYC TO ENHANCE TITLE IVE RECEIPTS												
AGY:	2.0	0.0	65.1	65.1	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	65.1	65.1	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3319	TRANSFER IN FROM NORTHERN REGION TO ESTABLISH PROGRAM AUDIT UNIT												
AGY:	1.0	0.0	35.5	35.5	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	35.5	35.5	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3321	TRANSFER IN FROM PROBATION SERVICES TO CONSOLIDATE CENTRAL REGION PROBATION SERVICES												
AGY:	40.0	0.0	2650.9	2406.4	244.5	2371.0	43.0	215.9	21.0	0.0	0.0	0.0	0.0
GOV:	40.0	0.0	2650.9	2406.4	244.5	2371.0	43.0	215.9	21.0	0.0	0.0	0.0	0.0
3323	TRANSFER OUT PCNS 3871 AND 3889 TO CENTRAL OFFICE FYS FOR STATEWIDE PROGRAM SUPPORT												
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

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4325 INCREASE PERSONAL SERVICES SOUTHCENTRAL REGION

AGY:	0.0	0.0	191.4	191.4	0.0	151.1	7.5	29.2	3.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	151.1	151.1	0.0	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4327 ELIMINATE SOCIAL SERVICES MANAGER III POSITION

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

4329 CHANGE PCNS 3034 AND 3863 FROM PPT TO PFT

AGY:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

NOTE: THIS BRU WAS PREVIOUSLY TITLED FAMILY SERVICES. THIS COMPONENT REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

 PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: NORTHERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2860.4	3085.4			3067.5	6586.6	6586.6	6586.6	6504.3	6197.5	6504.3	6504.3	
02 TRAVEL	62.0	76.4			69.5	175.4	166.5	166.5	166.5	166.5	166.5	166.5	
03 CONTRACTUAL	192.9	163.1			163.1	675.3	656.2	656.2	656.2	656.2	656.2	656.2	
04 COMMODITIES	30.9	26.5			26.5	59.6	56.6	56.6	56.6	56.6	56.6	56.6	
05 EQUIPMENT	2.7	5.6			5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3148.9	3357.0			3332.2	7502.5	7471.5	7471.5	7389.2	7082.4	7389.2	7389.2	
1002 FED RCPTS	109.3	119.5			119.5	368.1	368.1	368.1	365.7	359.5	365.7	365.7	
1003 G/F MATCH		112.0			112.0	363.9	363.9	363.9	361.5	355.3	361.5	361.5	
1004 GEN FUND	3036.6	3036.0			3011.2	6657.4	6626.4	6626.4	6549.9	6257.9	6549.9	6549.9	
1006 GF/MHTIA		80.5			80.5	83.9	83.9	83.9	82.9	80.5	82.9	82.9	
1007 I/A RCPTS	3.0	9.0			9.0	29.2	29.2	29.2	29.2	29.2	29.2	29.2	
15 FULL TIME	57.0	57.0			57.0	106.0	106.0	106.0	106.0	106.0	106.0	106.0	
16 PART TIME						5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS	678.0	678.0			678.0	1296.0	1296.0	1296.0	1296.0	1296.0	1296.0	1296.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,389.2) VERSUS GOV AMD (\$7,471.5)
01 PERS. SERV.	-82.3	-1.2%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$2.4> GFM, <\$76.5> GF, <\$1.0> GF/MHTIA.
** TOTALS	-82.3	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,082.4) VERSUS GOV AMD (\$7,471.5)
01 PERS. SERV.	-389.1	-5.9%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$2.4> GFM, <\$76.5> GF, <\$1.0> GF/MHTIA. DELETE COLA <\$6.2> FED, <\$6.2> GFM, <\$190.8> GF, <\$2.4> GF/MHTIA. DELETE COLA RELATED INCREMENT <\$101.2> GF.
** TOTALS	-389.1	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,389.2) VERSUS GOV AMD (\$7,471.5)
01 PERS. SERV.	-82.3	-1.2%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$2.4> GFM, <\$76.5> GF, <\$1.0> GF/MHTIA.
** TOTALS	-82.3	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-7.6	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-7.6	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-10.3	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.3	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-6.9	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.9	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	140.7	137.9	2.8	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	140.7	137.9	2.8	140.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
3325 TRANSFER IN FROM PROBATION SERVICES TO CONSOLIDATE PROBATION SERVICES IN NORTHERN REGION													
AGY:	26.0	0.0	1682.4	1527.1	155.3	1537.7	45.7	86.0	13.0	0.0	0.0	0.0	0.0
GOV:	26.0	0.0	1682.4	1527.1	155.3	1537.7	45.7	86.0	13.0	0.0	0.0	0.0	0.0
3327 TRANSFER IN FROM NORTHWESTERN REGION/CONSOLIDATE REGIONS													
AGY:	7.0	0.0	675.1	615.6	59.5	589.8	20.7	55.1	9.5	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	675.1	615.6	59.5	589.8	20.7	55.1	9.5	0.0	0.0	0.0	0.0
3329 TRANSFER IN FROM WESTERN REGION/CONSOLIDATE REGIONS													
AGY:	20.0	0.0	1434.1	1382.9	51.2	1303.3	42.2	77.8	10.8	0.0	0.0	0.0	0.0
GOV:	20.0	0.0	1434.1	1382.9	51.2	1303.3	42.2	77.8	10.8	0.0	0.0	0.0	0.0
3331 TRANSFER OUT PCN 3954 TO SOUTH CENTRAL REGION FOR PROGRAM AUDIT UNIT													
AGY:	-1.0	0.0	-35.5	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-35.5	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3333 TRANSFER IN 3 POSITIONS FROM FBKS YOUTH FACILITY TO ENHANCE TITLE IVE RECEIPTS													
AGY:	3.0	0.0	141.3	141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	141.3	141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3335 ESTABLISH RURAL SOCIAL SERVICE DELIVERY MODEL IN BETHEL													
AGY:	-5.0	5.0	0.0	0.0	0.0	-259.4	-11.6	274.2	-3.2	0.0	0.0	0.0	0.0
GOV:	-5.0	5.0	0.0	0.0	0.0	-259.4	-11.6	274.2	-3.2	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
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4331 INCREASE PERSONAL SERVICES FOR NORTHERN REGION

AGY:	0.0	0.0	132.2	132.2	0.0	101.2	8.9	19.1	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	101.2	101.2	0.0	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4333 ELIMINATE SOCIAL SERVICES MANAGER II POSITION

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

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

NOTE: THIS COMPONENT REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	483.5	588.1			565.6								
02 TRAVEL	35.5	22.6			20.7								
03 CONTRACTUAL	49.9	55.1			55.1								
04 COMMODITIES	4.7	9.5			9.5								
05 EQUIPMENT	1.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	575.5	675.3			650.9								
1002 FED RCPTS	46.0	55.7			55.7								
1003 G/F MATCH		50.2			50.2								
1004 GEN FUND	529.5	565.6			541.2								
1007 I/A RCPTS		3.8			3.8								
15 FULL TIME	9.0	9.0			8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	98.0	98.0			86.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: NORTHWESTERN REGION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-9.5	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.5	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	
1300	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-1.9	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.9	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	
1505	REDUCE PERSONAL SERVICES UNDERFUNDING													
AGY:	-1.0	0.0	-11.4	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-11.4	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	24.2	24.2	0.0	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.2	24.2	0.0	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3337	TRANSFER OUT TO NORTHERN REGION/CONSOLIDATE REGIONS												
AGY:	-7.0	0.0	-675.1	-615.6	-59.5	-589.8	-20.7	-55.1	-9.5	0.0	0.0	0.0	0.0
GOV:	-7.0	0.0	-675.1	-615.6	-59.5	-589.8	-20.7	-55.1	-9.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4335	ELIMINATE SOCIAL SERVICES MANAGER I POSITION												
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

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

NOTE: THIS COMPONENT REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: WESTERN REGION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1140.6	1254.4		-100.3	1246.6								
02 TRAVEL	47.5	46.5			42.2								
03 CONTRACTUAL	80.9	77.8			77.8								
04 COMMODITIES	17.6	10.8			10.8								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1286.6	1389.5		-100.3	1377.4								
1002 FED RCPTS	42.3	46.3			46.3								
1003 G/F MATCH		44.4			44.4								
1004 GEN FUND	1244.3	1295.3		-100.3	1283.2								
1007 I/A RCPTS		3.5			3.5								
15 FULL TIME	21.0	21.0			21.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	250.0	250.0			250.0								

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$100.3-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 13, AMEND SEC. 40, CH 73, SLA 1991, PAGE 24, LINE 21, <\$100.3> GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: WESTERN REGION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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
1300	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-4.3	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.3	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	56.7	55.3	1.4	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.7	55.3	1.4	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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

3339 TRANSFER OUT TO NORTHERN REGION/CONSOLIDATE REGIONS

AGY:	-20.0	0.0	-1434.1	-1382.9	-51.2	-1303.3	-42.2	-77.8	-10.8	0.0	0.0	0.0	0.0
GOV:	-20.0	0.0	-1434.1	-1382.9	-51.2	-1303.3	-42.2	-77.8	-10.8	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4337	ELIMINATE SOCIAL SERVICES MANAGER I POSITION													
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	

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

NOTE: THIS COMPONENT REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1949.3	2196.7			2182.6	3108.1	3108.1	3108.1	3071.1	2978.5	3071.1	3071.1	
02 TRAVEL	51.5	63.6			57.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	
03 CONTRACTUAL	142.5	144.5			144.5	204.5	204.5	204.5	204.5	204.5	204.5	204.5	
04 COMMODITIES	16.4	20.5			20.5	27.1	27.1	27.1	27.1	27.1	27.1	27.1	
05 EQUIPMENT	8.2	1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2167.9	2426.5			2406.6	3420.7	3420.7	3420.7	3383.7	3291.1	3383.7	3383.7	
1002 FED RCPTS	105.4	114.3			114.3	183.4	183.4	183.4	182.0	178.6	182.0	182.0	
1003 G/F MATCH		107.3			107.3	181.5	181.5	181.5	180.1	176.7	180.1	180.1	
1004 GEN FUND	2062.5	2196.2			2176.3	3041.1	3041.1	3041.1	3006.9	2921.1	3006.9	3006.9	
1007 I/A RCPTS		8.7			8.7	14.7	14.7	14.7	14.7	14.7	14.7	14.7	
15 FULL TIME	42.0	42.0			42.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	
16 PART TIME	4.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	504.0	504.0			504.0	666.0	666.0	666.0	666.0	666.0	666.0	666.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,383.7) VERSUS GOV AMD (\$3,420.7)
01 PERS. SERV.	-37.0	-1.2%	REDUCE COLA TO 3.57% <\$1.4> FED, <\$1.4> GFM, <\$34.2> GF.
** TOTALS	-37.0	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,291.1) VERSUS GOV AMD (\$3,420.7)
01 PERS. SERV.	-129.6	-4.2%	REDUCE COLA TO 3.57% <\$1.4> FED, <\$1.4> GFM, <\$34.2> GF. DELETE COLA <\$3.4> FED, <\$3.4> GFM, <\$85.8> GF.
** TOTALS	-129.6	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,383.7) VERSUS GOV AMD (\$3,420.7)
01 PERS. SERV.	-37.0	-1.2%	REDUCE COLA TO 3.57% <\$1.4> FED, <\$1.4> GFM, <\$34.2> GF.
** TOTALS	-37.0	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
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	
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	

1300 RESTORATION OF 10% TRAVEL ASSESSMENT
 AGY: 0.0 0.0 -5.8 -5.8 0.0 0.0 -5.8 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -5.8 -5.8 0.0 0.0 -5.8 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	99.3	96.5	2.8	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	99.3	96.5	2.8	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3341	TRANSFER IN PCNS 3684 & 3685 FROM JOHNSON YOUTH CENTER TO ENHANCE TITLE IVE RECEIPTS												
AGY:	2.0	0.0	131.0	131.0	0.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	131.0	131.0	0.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3343	TRANSFER IN FROM PROBATION SERVICES TO CONSOLIDATE PROBATION SERVICES IN SOUTHCENTRAL REGION												
AGY:	12.0	0.0	783.8	711.5	72.3	695.2	22.0	60.0	6.6	0.0	0.0	0.0	0.0
GOV:	12.0	0.0	783.8	711.5	72.3	695.2	22.0	60.0	6.6	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4341	CHANGE PCN 3874 FROM PPT TO PFT												
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
4343	ELIMINATE SOCIAL SERVICES MANAGER II POSITION												
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

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

NOTE: THIS COMPONENT REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2280.3	2274.8			2244.7	2360.3	2280.4	2280.4	2248.3	2179.2	2248.3	2248.3	
02 TRAVEL	306.4	277.1			277.1	308.8	294.9	294.9	294.9	294.9	294.9	294.9	
03 CONTRACTUAL	482.0	636.6			636.6	670.9	629.1	629.1	629.1	629.1	629.1	629.1	20.0
04 COMMODITIES	43.0	71.8			71.8	75.4	66.8	66.8	66.8	66.8	66.8	66.8	
05 EQUIPMENT	18.2	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	-2.8												
08 MISC.													
** TOTAL EXPEND	3127.1	3296.3			3266.2	3451.4	3307.2	3307.2	3275.1	3206.0	3275.1	3275.1	20.0
1002 FED RCPTS	1186.1	1241.5			1241.5	1263.2	1263.2	1263.2	1607.0	1591.5	1607.0	1607.0	
1003 G/F MATCH		819.7			819.7	838.9	838.9	838.9	833.4	999.7	1013.4	1013.4	
1004 GEN FUND	1941.0	1107.8			1077.7	1138.1	993.9	993.9	703.6	406.2	523.6	523.6	20.0
1006 GF/MHTIA		77.5			77.5	80.1	80.1	80.1		77.5			
1007 I/A RCPTS		49.8			49.8	131.1	131.1	131.1	131.1	131.1	131.1	131.1	
15 FULL TIME	43.0	43.0			42.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	
16 PART TIME													
17 TEMPORARY		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	512.0	520.0			532.0	508.0	508.0	508.0	508.0	508.0	508.0	508.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 COMM CARE LICENSING SPEC	JUNEAU	F	01 PERS. SERV. 61.0 02 TRAVEL 17.8 03 CONTRACTUAL 2.5 POS'N COST 81.3	1007 I/A RCPTS 81.3	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 81.3		1	1	1	1	1	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28

7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: DFYS CENTRAL OFFICE

LEG. FIN.

NEW POSITION FOOTNOTES...

1 RSA WITH COMMUNITY AND REGIONAL AFFAIRS TO MONITOR CHILD CARE FACILITIES.

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

FISCAL NOTES: HB 511 \$20.0

NEW LEGISLATION...

HB 511

REGULATION OF HOME CARE PROVIDERS - BILL DID NOT PASS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,275.1) VERSUS GOV AMD (\$3,307.2)
01 PERS. SERV.	-32.1	-1.4%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$5.5> GFM, <\$16.5> GF, <\$0.7> GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
** TOTALS	-32.1	-1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM CARE LICENSING SPEC	JUNEAU	FULL	1	61.0			61.0
** TOTALS			1	61.0			61.0

FUNDING SOURCE CHANGE TO REFLECT INCREASE IN TITLE IV-E AND IV-B THROUGH BETTER TRAINING AND AUDITING <\$350.0> GF, \$350.0 FED. FUNDING SOURCE CHANGE OF POSITION TRANSFERRED FROM OFFICE OF PREVENTION IN FY92 BUDGET <\$79.4> GF/MHTIA, \$79.4 GF. FUNDING SOURCE CHANGE TO REFLECT MATCH REQUIRED FOR TITLE IV-E <\$180.0> GF, \$180.0 GFM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,206.0) VERSUS GOV AMD (\$3,307.2)
01 PERS. SERV.	-101.2	-4.4%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$5.5> GFM, <\$16.5> GF, <\$0.7> GF/MHTIA. DELETE COLA <\$15.5> FED, <\$13.7> GFM, <\$41.2> GF, <\$1.9> GF/MHTIA.
** TOTALS	-101.2	-3.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM CARE LICENSING SPEC	JUNEAU	FULL	1	61.0			61.0
** TOTALS			1	61.0			61.0

FUNDING SOURCE CHANGE TO REFLECT INCREASE IN TITLE IV-E AND IV-B THROUGH BETTER TRAINING AND
AUDITING <\$350.0> GF, \$350.0 FED. FUNDING SOURCE CHANGE TO REFLECT MATCH REQUIRED FOR TITLE
IV-E <\$180.0> GF, \$180.0 GFM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,275.1) VERSUS GOV AMD (\$3,307.2)
01 PERS. SERV.	-32.1	-1.4%	REDUCE COLA TO 3.57% <\$6.2> FED, <\$5.5> GFM, <\$16.5> GF, <\$0.7> GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
** TOTALS	-32.1	-1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COMM CARE LICENSING SPEC	JUNEAU	FULL	1	61.0			61.0
** TOTALS			1	61.0			61.0

FUNDING SOURCE CHANGE TO REFLECT INCREASE IN TITLE IV-E AND IV-B THROUGH BETTER TRAINING AND
AUDITING <\$350.0> GF, \$350.0 FED. FUNDING SOURCE CHANGE OF POSITION TRANSFERRED FROM OFFICE
OF PREVENTION IN FY92 BUDGET <\$79.4> GF/MHTIA, \$79.4 GF.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1200	RESTORATION OF HEALTH BENEFITS ADJUSTMENT													
AGY:	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	
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	
1501	REDUCE PERSONAL SERVICES FUNDING FOR CHILDREN IN ADULT JAILS													
AGY:	0.0	0.0	-25.1	-25.1	0.0	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.1	-25.1	0.0	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1803	DELETE ONE PFT POSITION TO RELECT PACS AUTHORIZED POSITION CONTROL													
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	101.2	79.5	21.7	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	101.2	79.5	21.7	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3345	TRANSFER PCNS 3107, 3373 AND 3461 TO BUDGET/FINANCE TO CONSOLIDATE FISCAL SERVICES													
AGY:	-3.0	0.0	-141.5	-141.5	0.0	-126.5	0.0	-10.0	-5.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-141.5	-141.5	0.0	-126.5	0.0	-10.0	-5.0	0.0	0.0	0.0	0.0	
3347	TRANSFER IN PCN 3871 & 3889 TO PROVIDE STATEWIDE PROGRAM SUPPORT													
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4345 INCREASE I/A WITH COMM. & REGIONAL AFFAIRS FOR COMMUNITY CARE LICENSING SPECIALIST

AGY:	1.0	0.0	81.3	0.0	81.3	61.0	17.8	2.5	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	81.3	0.0	81.3	61.0	17.8	2.5	0.0	0.0	0.0	0.0	0.0

4347 ELIMINATE 2 SOCIAL SERVICES FIELD ADMINISTRATOR POSITIONS

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

4349 INCREASE PERSONAL SERVICES AND SUPPORT

AGY:	0.0	0.0	144.2	144.2	0.0	79.9	13.9	41.8	8.6	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 REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

03-06-37-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-381.6	-381.6	
** TOTAL EXPEND											-381.6	-381.6	
1003 G/F MATCH											-49.4	-49.4	
1004 GEN FUND											-330.7	-330.7	
1006 GF/MHTIA											-1.5	-1.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-37-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:28 7/16/92

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

PROGRAM: FAMILY AND YOUTH SERVICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$381.6) VERSUS GOV AMD (\$0.0)
08 MISC.	-381.6 100.0%	1.8% UNALLOCATED REDUCTION	<\$49.4> G/F MATCH, <\$330.7> GEN FUND, <\$1.5> GF/MHTIA.
** TOTALS	-381.6 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: SOCIAL SVCS BLOCK GRANT OFFSET
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
1004 GEN FUND	-6101.0	-6101.0			-6101.0	-6394.7	-6394.7	-6394.7	-6394.7	-6394.7	-6394.7	-6394.7	-6394.7
1047 TITLE XX	6101.0	6101.0			6101.0	6394.7	6394.7	6394.7	6394.7	6394.7	6394.7	6394.7	6394.7
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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 *****

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4351	REPLACE GF WITH FEDERAL TITLE XX BLOCK GRANT FUNDS												
AGY:	0.0	0.0	0.0	-293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MCLAUGHLIN YOUTH CENTER	7675.6	205.5	7519.9	7993.4	7993.4	7993.4	7823.7	7630.1	7873.7	7873.7	58.8
FAIRBANKS YOUTH FACILITY	2489.8		2443.4	2443.1	2443.1	2443.1	2419.0	2332.3	2419.0	2419.0	15.7
NOME YOUTH FACILITY	995.2		977.8	1035.5	1035.5	1035.5	1025.7	989.8	1025.7	1025.7	6.6
JOHNSON YOUTH CENTER	975.4		955.9	958.7	958.7	958.7	948.5	912.6	948.5	948.5	6.0
BETHEL YOUTH FACILITY	1746.2		1711.5	1777.7	1777.7	1777.7	1758.8	1711.5	1758.8	1758.8	13.1
PROBATION SERVICES	5017.4		4918.0								
** TOTAL	18899.6	205.5	18526.5	14208.4	14208.4	14208.4	13975.7	13576.3	14025.7	14025.7	100.2
** CHANGE VERSUS FY92AUTH				-23.3%	-23.3%	-23.3%	-24.6%	-26.7%	-24.3%	-24.3%	
OBJECT DESCRIPTION											
PERS. SERV.	15787.2		15690.3	11580.2	11580.2	11580.2	11432.5	10948.1	11432.5	11432.5	100.2
TRAVEL	184.3		168.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	
CONTRACTUAL	1446.3	205.5	1186.1	1059.1	1059.1	1059.1	974.1	1059.1	1024.1	1024.1	
COMMODITIES	1091.0		1091.0	1073.5	1073.5	1073.5	1073.5	1073.5	1073.5	1073.5	
EQUIPMENT	4.4		4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	
LANDS/BLDGS											
GRANTS, CLMS	386.4		386.4	431.9	431.9	431.9	431.9	431.9	431.9	431.9	
MISC.											
FUNDING SUMMARY											
FED RCPTS	427.5		419.9								
G/F MATCH	452.6		452.6								
GENERAL FUND	17632.4	205.5	17266.9	13857.4	13857.4	13857.4	13625.6	13228.3	13675.6	13675.6	100.2
OTHER FUNDS	387.1		387.1	351.0	351.0	351.0	350.1	348.0	350.1	350.1	
** GENERAL FUND CHANGE VS. FY92AUTH				-21.8%	-21.8%	-21.8%	-23.1%	-25.3%	-22.8%	-22.8%	
POSITIONS											
FULL TIME	286.0		287.0	198.0	198.0	198.0	198.0	198.0	198.0	198.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	3432.0		3444.0	2388.0	2388.0	2388.0	2388.0	2388.0	2388.0	2388.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: MCLAUGHLIN YOUTH CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												(12) BILLS
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	
01 PERS. SERV.	6129.9	6517.3			6493.0	6791.2	6791.2	6791.2	6706.5	6427.9	6706.5	6706.5	58.8
02 TRAVEL	8.7	10.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
03 CONTRACTUAL	527.9	473.0		205.5	342.6	517.9	517.9	517.9	432.9	517.9	482.9	482.9	
04 COMMODITIES	449.2	450.9			450.9	450.9	450.9	450.9	450.9	450.9	450.9	450.9	
05 EQUIPMENT	2.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS	209.0	224.4			224.4	224.4	224.4	224.4	224.4	224.4	224.4	224.4	
08 MISC.													
** TOTAL EXPEND	7327.3	7675.6		205.5	7519.9	7993.4	7993.4	7993.4	7823.7	7630.1	7873.7	7873.7	58.8
1004 GEN FUND	7045.2	7427.7		205.5	7272.0	7745.5	7745.5	7745.5	7575.8	7382.2	7625.8	7625.8	58.8
1006 GF/MHTIA	62.9	62.9			62.9	62.9	62.9	62.9	62.9	62.9	62.9	62.9	
1007 I/A RCPTS	219.2	185.0			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	123.0	123.0	123.0	123.0	123.0	123.0	123.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1500.0	1500.0			1500.0	1476.0	1476.0	1476.0	1476.0	1476.0	1476.0	1476.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$205.5

FISCAL NOTES: SB 32 \$58.8

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES - BILL VETOED.

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 17, PROGRAM COSTS ASSOCIATED WITH CLIENT INCREASES, \$205.5 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,873.7) VERSUS GOV AMD (\$7,993.4)
01 PERS. SERV.	-84.7	-1.2%	REDUCE COLA TO 3.57% <\$84.7> GF.
03 CONTRACTUAL	-35.0	-6.8%	REDUCE INCREMENT FOR GIRL'S TREATMENT CENTER <\$35.0> GF.
** TOTALS	-119.7	-1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,630.1) VERSUS GOV AMD (\$7,993.4)
01 PERS. SERV.	-363.3	-5.3%	REDUCE COLA TO 3.57% <\$84.7> GF. DELETE COLA <\$211.4> GF. REDUCE COLA RELATED INCREMENT <\$67.2> GF.
** TOTALS	-363.3	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,823.7) VERSUS GOV AMD (\$7,993.4)
01 PERS. SERV.	-84.7	-1.2%	REDUCE COLA TO 3.57% <\$84.7> GF.
03 CONTRACTUAL	-85.0	-16.4%	REDUCE INCREMENT FOR GIRL'S TREATMENT CENTER <\$85.0> GF.
** TOTALS	-169.7	-2.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010 SB 23:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES												
AGY:	0.0	0.0	56.3	56.3	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	56.3	56.3	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1020 SB 32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS												
AGY:	0.0	0.0	-56.3	-56.3	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-56.3	-56.3	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1100	RESTORATION OF CONTRACTUAL REDUCTION EQUAL TO 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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

1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

1300	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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 AUTHORIZED TO FY93 BASE

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

2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	296.1	296.1	0.0	296.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	296.1	296.1	0.0	296.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3349	TRANSFER OUT 2 PROBATION OFFICERS TO CONSOLIDATE PROBATION SERVICES IN SOUTHCENTRAL REGION												
AGY:	-2.0	0.0	-65.1	-65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-65.1	-65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

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

4353	RESTORE MCLAUGHLIN YOUTH CENTER GIRLS' TREATMENT PROGRAM												
AGY:	0.0	0.0	242.5	242.5	0.0	67.2	0.0	175.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	242.5	242.5	0.0	67.2	0.0	175.3	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2014.4	1845.3			1838.9	1808.4	1808.4	1808.4	1784.3	1697.6	1784.3	1784.3	15.7
02 TRAVEL	20.8	18.7			17.0	17.9	17.9	17.9	17.9	17.9	17.9	17.9	
03 CONTRACTUAL	237.7	265.2			226.9	238.2	238.2	238.2	238.2	238.2	238.2	238.2	
04 COMMODITIES	235.8	293.9			293.9	308.6	308.6	308.6	308.6	308.6	308.6	308.6	
05 EQUIPMENT	3.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.1	66.7			66.7	70.0	70.0	70.0	70.0	70.0	70.0	70.0	
08 MISC.													
** TOTAL EXPEND	2562.3	2489.8			2443.4	2443.1	2443.1	2443.1	2419.0	2332.3	2419.0	2419.0	15.7
1004 GEN FUND	2380.5	2298.2			2251.8	2248.5	2248.5	2248.5	2225.3	2140.7	2225.3	2225.3	15.7
1006 GF/MHTIA	82.6	82.6			82.6	82.6	82.6	82.6	82.6	82.6	82.6	82.6	
1007 I/A RCPTS	99.2	109.0			109.0	112.0	112.0	112.0	111.1	109.0	111.1	111.1	
15 FULL TIME	36.0	34.0			35.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	432.0	408.0			420.0	384.0	384.0	384.0	384.0	384.0	384.0	384.0	

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 UNIT LEADER	FAIRBANKS	F	01 PERS. SERV. POS'N COST	70.4 70.4	1004 GEN FUND	70.4	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	70.4			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 POSITION DELETED IN FY92 GOVERNOR'S AMENDED REQUEST & CONFERENCE COMMITTEE BUT ADDED BY DEPT TO AUTHORIZED. (REF #1801)

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: FAIRBANKS YOUTH FACILITY

LEG. FIN.

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

FISCAL NOTES: SB 32 \$15.7

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES - BILL VETOED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,419.0) VERSUS GOV AMD (\$2,443.1)
01 PERS. SERV.	-24.1	-1.3%	REDUCE COLA TO 3.57% <\$23.2> GF, <\$0.9> I/A.
** TOTALS	-24.1	-1.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNIT LEADER	FAIRBANKS	FULL	1	70.4		70.4	
** TOTALS			1	70.4		70.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,332.3) VERSUS GOV AMD (\$2,443.1)
01 PERS. SERV.	-110.8	-6.1%	REDUCE COLA TO 3.57% <\$23.2> GF, <\$0.9> I/A. DELETE COLA <\$57.9> GF, <\$2.1> I/A. REDUCE COLA RELATED INCREMENT <\$26.7> GF.
** TOTALS	-110.8	-4.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNIT LEADER	FAIRBANKS	FULL	1	70.4		70.4	
** TOTALS			1	70.4		70.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$2,419.0) VERSUS	GOV AMD (\$2,443.1)
01 PERS. SERV.	-24.1	-1.3%	REDUCE COLA TO 3.57% <\$23.2> GF, <\$0.9> I/A.		
** TOTALS	-24.1	-1.0%			

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 UNIT LEADER	FAIRBANKS	FULL	1	70.4		70.4	
** TOTALS			1	70.4		70.4	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010 SB 32: PERS BENEFITS FOR YOUTH CENTER EMPLOYEES													
AGY:	0.0	0.0	17.1	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.1	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1020 SB 32: PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS													
AGY:	0.0	0.0	-17.1	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.1	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1100 RESTORATION OF CONTRACTUAL REDUCTION EQUAL TO 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-38.3	-38.3	0.0	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-38.3	-38.3	0.0	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0.0
1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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
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
1300 RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0
1801 ADD PCN 3796 TO REFLECT PACS AUTHORIZED POSITION CONTROL													
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	84.1	81.1	3.0	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	84.1	81.1	3.0	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3351	TRANSFER OUT 3 PROBATION OFFICERS TO CONSOLIDATE PROBATION SERVICES IN REGION													
AGY:	-3.0	0.0	-141.3	-141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-141.3	-141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4355	INCREASE PERSONAL SERVICES AND SUPPORT AT FAIRBANKS YOUTH FACILITY TO PREVENT REDUCTION IN SERVICES													
AGY:	0.0	0.0	56.9	56.9	0.0	26.7	0.9	11.3	14.7	0.0	0.0	3.3	0.0	
GOV:	0.0	0.0	56.9	56.9	0.0	26.7	0.9	11.3	14.7	0.0	0.0	3.3	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: NOME YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	738.3	739.8			737.8	783.5	783.5	783.5	773.7	737.8	773.7	773.7	6.6
02 TRAVEL	6.7	5.6			5.0	5.3	5.3	5.3	5.3	5.3	5.3	5.3	
03 CONTRACTUAL	88.5	98.8			84.0	88.2	88.2	88.2	88.2	88.2	88.2	88.2	
04 COMMODITIES	95.7	110.5			110.5	116.0	116.0	116.0	116.0	116.0	116.0	116.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	41.8	40.5			40.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	
08 MISC.													
** TOTAL EXPEND	971.0	995.2			977.8	1035.5	1035.5	1035.5	1025.7	989.8	1025.7	1025.7	6.6
1004 GEN FUND	958.2	983.2			965.8	1023.5	1023.5	1023.5	1013.7	977.8	1013.7	1013.7	6.6
1006 GF/MHTIA	.8												
1007 I/A RCPTS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
15 FULL TIME	11.0	10.0			10.0	10.0	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	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	132.0	126.0			126.0	126.0	126.0	126.0	126.0	126.0	126.0	126.0	

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

FISCAL NOTES: SB 32 \$6.6

NEW LEGISLATION...

SB 32
 PERS BENEFITS FOR YOUTH CENTER EMPLOYEES - BILL VETOED.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,025.7) VERSUS GOV AMD (\$1,035.5)
01 PERS. SERV.	-9.8	-1.3%	REDUCE COLA TO 3.57% <\$9.8> GF.
** TOTALS	-9.8	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$989.8) VERSUS GOV AMD (\$1,035.5)
01 PERS. SERV.	-45.7	-5.8%	REDUCE COLA TO 3.57% <\$9.8> GF. DELETE COLA <\$24.3> GF. REDUCE COLA RELATED INCREMENT <\$11.6> GF.
** TOTALS	-45.7	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,025.7) VERSUS GOV AMD (\$1,035.5)
01 PERS. SERV.	-9.8	-1.3%	REDUCE COLA TO 3.57% <\$9.8> GF.
** TOTALS	-9.8	-0.9%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010 SB 32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES													
AGY:	0.0	0.0	5.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	5.1	5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1020 SB 32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS													
AGY:	0.0	0.0	-5.1	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-5.1	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1100 RESTORATION OF CONTRACTUAL REDUCTION EQUAL TO 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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
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
1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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
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
1300 RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	34.1	34.1	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.1	34.1	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4357 INCREASE PERSONAL SERVICES AND SUPPORT AT NOME YOUTH FACILITY TO PREVENT REDUCTION IN SERVICES													
AGY:	0.0	0.0	23.6	23.6	0.0	11.6	0.3	4.2	5.5	0.0	0.0	2.0	0.0
GOV:	0.0	0.0	23.6	23.6	0.0	11.6	0.3	4.2	5.5	0.0	0.0	2.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: JOHNSON YOUTH CENTER

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	744.1	784.5			781.8	696.9	696.9	696.9	686.7	650.8	686.7	686.7	6.0
02 TRAVEL	9.2	10.8			9.7	10.2	10.2	10.2	10.2	10.2	10.2	10.2	
03 CONTRACTUAL	102.1	114.8			99.1	143.2	143.2	143.2	143.2	143.2	143.2	143.2	
04 COMMODITIES	64.4	58.6			58.6	61.5	61.5	61.5	61.5	61.5	61.5	61.5	
05 EQUIPMENT	3.6	3.7			3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS	47.3	3.0			3.0	43.2	43.2	43.2	43.2	43.2	43.2	43.2	
08 MISC.													
** TOTAL EXPEND	970.7	975.4			955.9	958.7	958.7	958.7	948.5	912.6	948.5	948.5	6.0
1004 GEN FUND	959.4	961.4			941.9	944.7	944.7	944.7	934.5	898.6	934.5	934.5	6.0
1007 I/A RCPTS	11.3	14.0			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	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			168.0	144.0	144.0	144.0	144.0	144.0	144.0	144.0	

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

FISCAL NOTES: SB 32 \$6.0

NEW LEGISLATION...

SB 32
 PERS BENEFITS FOR YOUTH CENTER EMPLOYEES - BILL VETOED.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$948.5) VERSUS GOV AMD (\$958.7)
01 PERS. SERV.	-10.2	-1.5%	REDUCE COLA TO 3.57% <\$10.2> GF.
** TOTALS	-10.2	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$912.6) VERSUS GOV AMD (\$958.7)
01 PERS. SERV.	-46.1	-6.6%	REDUCE COLA TO 3.57% <\$10.2> GF. DELETE COLA <\$25.6> GF. REDUCE COLA RELATED INCREMENT <\$10.3> GF.
** TOTALS	-46.1	-4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$948.5) VERSUS GOV AMD (\$958.7)
01 PERS. SERV.	-10.2	-1.5%	REDUCE COLA TO 3.57% <\$10.2> GF.
** TOTALS	-10.2	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	SB	32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES											
AGY:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.2	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1020	SB	32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS											
AGY:	0.0	0.0	-6.2	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.2	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1100	RESTORATION OF CONTRACTUAL REDUCTION EQUAL TO 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	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
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
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
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
1300	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	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
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	35.8	35.8	0.0	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.8	35.8	0.0	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3353	TRANSFER OUT 2 PROBATION OFFICERS TO CONSOLIDATE PROBATION SERVICES IN REGION												
AGY:	-2.0	0.0	-131.0	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-131.0	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4359	FIXED COST ADJUSTMENT AT JOHNSON YOUTH CENTER												
AGY:	0.0	0.0	39.1	39.1	0.0	0.0	0.0	39.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.1	39.1	0.0	0.0	0.0	39.1	0.0	0.0	0.0	0.0	0.0
4361	INCREASE PERSONAL SERVICES AND SUPPORT AT JOHNSON YOUTH CENTER TO PREVENT REDUCTION IN SERVICES												
AGY:	0.0	0.0	18.7	18.7	0.0	10.3	0.5	5.0	2.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	18.7	0.0	10.3	0.5	5.0	2.9	0.0	0.0	0.0	0.0
4363	CORRECT CHRONIC UNDERFUNDING OF GRANTS LINE FOR CLIENT MEDICAL AND TRANSPORTATION SERVICES												
AGY:	0.0	0.0	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.2	0.0
GOV:	0.0	0.0	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.2	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: BETHEL YOUTH FACILITY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1439.8	1438.1			1434.0	1500.2	1500.2	1500.2	1481.3	1434.0	1481.3	1481.3	13.1
02 TRAVEL	18.4	18.7			16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	
03 CONTRACTUAL	134.7	100.4			71.6	71.6	71.6	71.6	71.6	71.6	71.6	71.6	
04 COMMODITIES	74.7	136.5			136.5	136.5	136.5	136.5	136.5	136.5	136.5	136.5	
05 EQUIPMENT	.5	.7			.7	.7	.7	.7	.7	.7	.7	.7	
06 LANDS/BLDGS													
07 GRANTS, CLMS	31.1	51.8			51.8	51.8	51.8	51.8	51.8	51.8	51.8	51.8	
08 MISC.													
** TOTAL EXPEND	1699.2	1746.2			1711.5	1777.7	1777.7	1777.7	1758.8	1711.5	1758.8	1758.8	13.1
1004 GEN FUND	1690.4	1718.2			1683.5	1749.7	1749.7	1749.7	1730.8	1683.5	1730.8	1730.8	13.1
1007 I/A RCPTS	8.8	28.0			28.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	
15 FULL TIME	20.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	252.0	258.0			258.0	258.0	258.0	258.0	258.0	258.0	258.0	258.0	

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

FISCAL NOTES: SB 32 \$13.1

NEW LEGISLATION...

SB 32

PERS BENEFITS FOR YOUTH CENTER EMPLOYEES - BILL VETOED.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,758.8) VERSUS GOV AMD (\$1,777.7)
01 PERS. SERV.	-18.9	-1.3%	REDUCE COLA TO 3.57% <\$18.9> GF.
** TOTALS	-18.9	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,711.5) VERSUS GOV AMD (\$1,777.7)
01 PERS. SERV.	-66.2	-4.4%	REDUCE COLA TO 3.57% <\$18.9> GF. DELETE COLA <\$47.3> GF.
** TOTALS	-66.2	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,758.8) VERSUS GOV AMD (\$1,777.7)
01 PERS. SERV.	-18.9	-1.3%	REDUCE COLA TO 3.57% <\$18.9> GF.
** TOTALS	-18.9	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	SB 32: PERS BENEFITS FOR YOUTH CENTER EMPLOYEES													
AGY:	0.0	0.0	10.8	10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.8	10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
-1020	SB 32: PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS													
AGY:	0.0	0.0	-10.8	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.8	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1100 RESTORATION OF CONTRACTUAL REDUCTION EQUAL TO 2% PERSONAL SERVICES VACANCY ASSESSMENT

AGY:	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
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

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

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

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	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
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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	66.2	66.2	0.0	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.2	66.2	0.0	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	4080.7	4462.2			4404.8								
02 TRAVEL	132.2	120.5			110.7								
03 CONTRACTUAL	388.0	394.1			361.9								
04 COMMODITIES	44.6	40.6			40.6								
05 EQUIPMENT	48.9												
06 LANDS/BLDGS	1.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4695.9	5017.4			4918.0								
1002 FED RCPTS	452.9	427.5			419.9								
1003 G/F MATCH		452.6			452.6								
1004 GEN FUND	4182.2	4098.2			4006.4								
1007 I/A RCPTS	60.8	39.1			39.1								
15 FULL TIME	82.0	82.0			82.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	972.0	972.0			972.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

PROGRAM: YOUTH FACILITY SERVICES
 SUB-PROGRAM: PROBATION SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1010	SB 32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES											
AGY:	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
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
1020	SB 32:	PERS BENEFITS FOR YOUTH CENTER EMPLOYEES DID NOT PASS											
AGY:	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
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
1200		RESTORATION OF HEALTH BENEFIT ADJUSTMENT											
AGY:	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
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
1300		RESTORATION OF 10% TRAVEL ASSESSMENT											
AGY:	0.0	0.0	-9.8	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.8	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0
1505		RESTORE PROBATION OFFICER (FAIRBANKS)											
AGY:	0.0	0.0	-43.8	-36.2	-7.6	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-43.8	-36.2	-7.6	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1507		DISALLOW CANCELLATION OF NEW LEASE IN ANCHORAGE											
AGY:	0.0	0.0	-32.2	-32.2	0.0	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-32.2	-32.2	0.0	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	199.1	186.0	13.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	199.1	186.0	13.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3355	TRANSFER OUT TO SOUTHEASTERN TO CONSOLIDATE PROBATION SERVICES IN REGION												
AGY:	-12.0	0.0	-783.8	-711.5	-72.3	-695.2	-22.0	-60.0	-6.6	0.0	0.0	0.0	0.0
GOV:	-12.0	0.0	-783.8	-711.5	-72.3	-695.2	-22.0	-60.0	-6.6	0.0	0.0	0.0	0.0
3357	TRANSFER OUT TO NORTHERN REGION TO CONSOLIDATE PROBATION SERVICES IN REGION												
AGY:	-26.0	0.0	-1682.4	-1527.1	-155.3	-1537.7	-45.7	-86.0	-13.0	0.0	0.0	0.0	0.0
GOV:	-26.0	0.0	-1682.4	-1527.1	-155.3	-1537.7	-45.7	-86.0	-13.0	0.0	0.0	0.0	0.0
3359	TRANSFER OUT TO SOUTHCENTRAL TO CONSOLIDATE PROBATION SERVICES IN REGION												
AGY:	-40.0	0.0	-2650.9	-2406.4	-244.5	-2371.0	-43.0	-215.9	-21.0	0.0	0.0	0.0	0.0
GOV:	-40.0	0.0	-2650.9	-2406.4	-244.5	-2371.0	-43.0	-215.9	-21.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4365	ELIMINATE 3 JUVENILE PROBATION OFFICER V AND 1 SOCIAL SERVICES FIELD ADMINISTRATOR POSITIONS												
AGY:	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	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 REFLECTS THE REORGANIZATION OF SERVICE DELIVERY BY THE DIVISION OF FAMILY AND YOUTH SERVICES. THE REORGANIZATION COMBINES 8 FORMER REGIONAL STRUCTURES INTO 3 REGIONAL AND ONE CENTRAL COMPONENTS, IN AN EFFORT TO REDUCE MID LEVEL MANAGEMENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: MANILAQ

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ELIGIBILITY DETERMINATION	207.7		201.3	201.3	201.3	201.3	201.3	201.3	201.3	201.3	
SOCIAL SERVICES	968.8		917.9	917.9	917.9	917.9	917.9	917.9	917.9	917.9	
PUBLIC HEALTH SERVICES	928.5		873.4	873.4	873.4	873.4	931.6	931.6	931.6	931.6	
ALCOHOL & DRUG ABUSE SVCS	1055.6		1026.5	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	
MENTAL HEALTH/DD SVCS	358.0		358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0	
SENIOR CENTER	1018.3	257.8	814.8	814.8	814.8	814.8					
UNALLOCATED REDUCTION									-61.5	-61.5	
** TOTAL	4536.9	257.8	4191.9	4208.2	4208.2	4208.2	3451.6	3451.6	3390.1	3390.1	
** CHANGE VERSUS FY92AUTH				0.4%	0.4%	0.4%	-17.7%	-17.7%	-19.1%	-19.1%	
OBJECT DESCRIPTION											
PERS. SERV.	96.3		94.2								
CONTRACTUAL	17.8		17.8	17.8	17.8	17.8					
GRANTS, CLMS	4422.8	257.8	4079.9	4190.4	4190.4	4190.4	3451.6	3451.6	3451.6	3451.6	
MISC.									-61.5	-61.5	
FUNDING SUMMARY											
FED RCPTS	85.6		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	10.8	10.8	
GENERAL FUND	4440.3	257.8	4095.3	4111.6	4111.6	4111.6	3355.0	3355.0	3293.7	3293.7	
** GENERAL FUND CHANGE VS. FY92AUTH				0.4%	0.4%	0.4%	-18.0%	-18.0%	-19.5%	-19.5%	
POSITIONS											
FULL TIME	1.0										
STAFF MONTHS	12.0										

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

PROGRAM: MANIILAQ
 SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	207.7	207.7			201.3	201.3	201.3	201.3	201.3	201.3	201.3	201.3	
08 MISC.													
** TOTAL EXPEND	207.7	207.7			201.3	201.3	201.3	201.3	201.3	201.3	201.3	201.3	
1002 FED RCPTS	85.6	85.6			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	11.0	11.0	
1004 GEN FUND	111.1	111.1			104.7	104.7	104.7	104.7	104.7	104.7	104.7	104.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

PROGRAM: MANILAQ
SUB-PROGRAM: ELIGIBILITY DETERMINATION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	RESTORE 5.3% GENERAL REDUCTION FOR DESIGNATED BRUS													
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 (0271)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	968.8	968.8			917.9	917.9	917.9	917.9	917.9	917.9	917.9	917.9	
08 MISC.													
** TOTAL EXPEND	968.8	968.8			917.9	917.9	917.9	917.9	917.9	917.9	917.9	917.9	
1004 GEN FUND	968.8	968.8			917.9	917.9	917.9	917.9	917.9	917.9	917.9	917.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

PROGRAM: MANIILAQ
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS												
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 (0272)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		96.3			94.2								
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	770.5	832.2			779.2	873.4	873.4	873.4	931.6	931.6	931.6	931.6	
08 MISC.													
** TOTAL EXPEND	770.5	928.5			873.4	873.4	873.4	873.4	931.6	931.6	931.6	931.6	
1004 GEN FUND	770.5	928.5			873.4	873.4	873.4	873.4	931.6	931.6	931.6	931.6	
15 FULL TIME	1.0	1.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0											

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:29 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$931.6) VERSUS GOV AMD (\$873.4)
07 GRANTS, CLMS	58.2	6.7%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$14.2> GF, AUDIOLOGY <\$2.1> GF AND PREMATERNAL SERVICES <\$25.2> GF. TRANSFER HOMEMAKER SERVICES FROM MANIILAQ SENIOR CENTER \$99.7 GF.
** TOTALS	58.2	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$931.6) VERSUS GOV AMD (\$873.4)
07 GRANTS, CLMS	58.2	6.7%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$14.2> GF, AUDIOLOGY <\$2.1> GF AND PREMATERNAL SERVICES <\$25.2> GF. TRANSFER HOMEMAKER SERVICES FROM MANIILAQ SENIOR CENTER \$99.7 GF.
** TOTALS	58.2	6.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$931.6) VERSUS GOV AMD (\$873.4)
07 GRANTS, CLMS	58.2	6.7%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$14.2> GF, AUDIOLOGY <\$2.1> GF AND PREMATERNAL SERVICES <\$25.2> GF. TRANSFER HOMEMAKER SERVICES FROM MANIILAQ SENIOR CENTER \$99.7 GF.
** TOTALS	58.2	6.7%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	

1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	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	0.0
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS													
AGY:	0.0	0.0	-53.0	-53.0	0.0	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	0.0	-53.0	0.0
1801	DELETE PCN 1659 TO REFLECT PACS POSITION AUTHORIZATION CONTROL													
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

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3361	TRANSFER PERSONAL SERVICES TO GRANTS LINE FOR HEALTH NURSE PROGRAM MANAGEMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	-94.2	0.0	0.0	0.0	0.0	0.0	94.2	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-94.2	0.0	0.0	0.0	0.0	0.0	94.2	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	577.6	1055.6			1026.5	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	
08 MISC.													
** TOTAL EXPEND	577.6	1055.6			1026.5	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	1042.8	
1004 GEN FUND	76.9	59.2			30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	
1006 GF/MHTIA	500.7	996.4			996.4	1012.7	1012.7	1012.7	1012.7	1012.7	1012.7	1012.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED GRANTS												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3363	TRANSFER IN ALCOHOL/DRUG ABUSE GRANT FROM ADA GRANTS COMPONENT												
AGY:	0.0	0.0	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.3	0.0
GOV:	0.0	0.0	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.3	0.0

11

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30

7/16/92

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

PROGRAM: MANIILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	259.6	358.0			358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0
08 MISC.													
** TOTAL EXPEND	259.6	358.0			358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0
1006 GF/MHTIA	259.6	358.0			358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0	358.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: MANILAQ
SUB-PROGRAM: MENTAL HEALTH/DD SVCS

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: MANILAQ
SUB-PROGRAM: SENIOR CENTER

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	14.0	17.8			17.8	17.8	17.8	17.8					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1058.6	1000.5		257.8	797.0	797.0	797.0	797.0					
08 MISC.													
** TOTAL EXPEND	1072.6	1018.3		257.8	814.8	814.8	814.8	814.8					
1004 GEN FUND	1072.6	1018.3		257.8	814.8	814.8	814.8	814.8					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$257.8

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 60, OPERATING COSTS, \$257.8 GF.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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. (\$0.0) VERSUS GOV AMD (\$814.8)
03 CONTRACTUAL	-17.8	-100.0%	TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$17.8> GF.
07 GRANTS, CLMS	-797.0	-100.0%	MEDICAID REFINANCING OF HOMEMAKER PROGRAM <\$10.0>. FULLY FUND SENIOR CENTER \$260.4 GF. TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$947.7> GF. TRANSFER HOMEMAKER SERVICES TO MANIILAQ PUBLIC HEALTH <\$99.7> GF.
** TOTALS	-814.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$814.8)
03 CONTRACTUAL	-17.8	-100.0%	TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$17.8> GF.
07 GRANTS, CLMS	-797.0	-100.0%	MEDICAID REFINANCING OF HOMEMAKER PROGRAM <\$10.0>. FULLY FUND SENIOR CENTER \$260.4 GF. TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$947.7> GF. TRANSFER HOMEMAKER SERVICES TO MANIILAQ PUBLIC HEALTH <\$99.7> GF.
** TOTALS	-814.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$814.8)
03 CONTRACTUAL	-17.8	-100.0%	TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$17.8> GF.
07 GRANTS, CLMS	-797.0	-100.0%	MEDICAID REFINANCING OF HOMEMAKER PROGRAM <\$10.0>. FULLY FUND SENIOR CENTER \$260.4 GF. TRANSFER CENTER TO OLDER ALASKANS COMMISSION <\$947.7> GF. TRANSFER HOMEMAKER SERVICES TO MANIILAQ PUBLIC HEALTH <\$99.7> GF.
** TOTALS	-814.8	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

11

1503 RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS

AGY:	0.0	0.0	-53.5	-53.5	0.0	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	0.0	-53.5	0.0

1505 INCREASE OPERATING FUNDS BY AMOUNT OF FY91 SUPPLEMENTAL REQUEST

AGY:	0.0	0.0	-150.0	-150.0	0.0	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	0.0	-150.0	0.0

03-06-70-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: MANILAQ
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-61.5	-61.5	
** TOTAL EXPEND											-61.5	-61.5	
1003 G/F MATCH											-.2	-.2	
1004 GEN FUND											-36.3	-36.3	
1006 GF/MHTIA											-25.0	-25.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-70-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: MANILAQ
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$61.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-61.5 100.0%	1.8% UNALLOCATED REDUCTION <\$0.2> G/F MATCH, <\$36.3> GEN FUND, <\$25.0> GF/MHTIA.
** TOTALS	-61.5 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: NORTON SOUND

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SOCIAL SERVICES	239.7		206.1	206.1	206.1	206.1	192.0	192.0	192.0	192.0	
PUBLIC HEALTH SVCS	1385.4		1219.3	1219.3	1219.3	1219.3	1177.8	1175.4	1175.4	1175.4	
ALCOHOL & DRUG ABUSE SVCS	573.0		543.2	573.0	573.0	573.0	573.0	573.0	573.0	573.0	
MENTAL HEALTH/DD SVCS	411.8		411.8	411.8	411.8	411.8	411.8	411.8	411.8	411.8	
SANITATION	106.0		100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	
UNALLOCATED REDUCTION									-44.8	-44.8	
** TOTAL	2715.9		2480.8	2510.6	2510.6	2510.6	2455.0	2452.6	2407.8	2407.8	
** CHANGE VERSUS FY92AUTH				1.2%	1.2%	1.2%	-1.0%	-1.1%	-2.9%	-2.9%	
OBJECT DESCRIPTION											
GRANTS, CLMS	2715.9		2480.8	2510.6	2510.6	2510.6	2455.0	2452.6	2452.6	2452.6	
MISC.									-44.8	-44.8	
FUNDING SUMMARY											
GENERAL FUND	2715.9		2480.8	2510.6	2510.6	2510.6	2455.0	2452.6	2407.8	2407.8	
** GENERAL FUND CHANGE VS. FY92AUTH				1.2%	1.2%	1.2%	-1.0%	-1.1%	-2.9%	-2.9%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	217.5	239.7			206.1	206.1	206.1	206.1	192.0	192.0	192.0	192.0	
08 MISC.													
** TOTAL EXPEND	217.5	239.7			206.1	206.1	206.1	206.1	192.0	192.0	192.0	192.0	
1004 GEN FUND	217.5	239.7			206.1	206.1	206.1	206.1	192.0	192.0	192.0	192.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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. (\$192.0) VERSUS GOV AMD (\$206.1)
07 GRANTS, CLMS	-14.1	-6.8%	MEDICAID REFINANCING OF HOMEMAKER SERVICES <\$14.1> GF.
** TOTALS	-14.1	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$192.0) VERSUS GOV AMD (\$206.1)
07 GRANTS, CLMS	-14.1	-6.8%	MEDICAID REFINANCING OF HOMEMAKER SERVICES <\$14.1> GF.
** TOTALS	-14.1	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$192.0) VERSUS GOV AMD (\$206.1)
07 GRANTS, CLMS	-14.1	-6.8%	MEDICAID REFINANCING OF HOMEMAKER SERVICES <\$14.1> GF.
** TOTALS	-14.1	-6.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS													
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	
1505	CHANGE CHILD ABUSE PREVENTION POSITION FROM PPT TO PFT													
AGY:	0.0	0.0	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0.0	
GOV:	0.0	0.0	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1213.3	1385.4			1219.3	1219.3	1219.3	1219.3	1177.8	1175.4	1175.4	1175.4	
08 MISC.													
** TOTAL EXPEND	1213.3	1385.4			1219.3	1219.3	1219.3	1219.3	1177.8	1175.4	1175.4	1175.4	
1002 FED RCPTS	86.6												
1004 GEN FUND	1056.8	1282.9			1116.8	1116.8	1116.8	1116.8	1075.3	1072.9	1072.9	1072.9	
1006 GF/MHTIA	69.9	102.5			102.5	102.5	102.5	102.5	102.5	102.5	102.5	102.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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. (\$1,175.4) VERSUS GOV AMD (\$1,219.3)
07 GRANTS, CLMS	-43.9	-3.6%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$25.0> GF, PREMATERNAL SERVICES <\$16.5> GF AND AUDIOLOGY <\$2.4> GF.
** TOTALS	-43.9	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,175.4) VERSUS GOV AMD (\$1,219.3)
07 GRANTS, CLMS	-43.9	-3.6%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$25.0> GF, PREMATERNAL SERVICES <\$16.5> GF AND AUDIOLOGY <\$2.4> GF.
** TOTALS	-43.9	-3.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,177.8) VERSUS GOV AMD (\$1,219.3)
07 GRANTS, CLMS	-41.5	-3.4%	MEDICAID REFINANCING OF PUBLIC HEALTH NURSING <\$25.0> GF AND PREMATERNAL SERVICES <\$16.5> GF.
** TOTALS	-41.5	-3.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS													
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	
1507	INCREASE GRANT FOR PREMATERNAL HOME													
AGY:	0.0	0.0	-106.9	-106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.9	0.0	
GOV:	0.0	0.0	-106.9	-106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.9	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	567.6	573.0			543.2	573.0	573.0	573.0	573.0	573.0	573.0	573.0	
08 MISC.													
** TOTAL EXPEND	567.6	573.0			543.2	573.0	573.0	573.0	573.0	573.0	573.0	573.0	
1004 GEN FUND	78.9	87.3			57.5	57.5	57.5	57.5	57.5	57.5	57.5	57.5	
1006 GF/MHTIA	488.7	485.7			485.7	515.5	515.5	515.5	515.5	515.5	515.5	515.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3365	TRANSFER IN ALCOHOL/DRUG ABUSE GRANT FROM ADA GRANTS COMPONENT												
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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	278.3	411.8			411.8	411.8	411.8	411.8	411.8	411.8	411.8	411.8	
08 MISC.													
** TOTAL EXPEND	278.3	411.8			411.8	411.8	411.8	411.8	411.8	411.8	411.8	411.8	
1006 GF/MHTIA	278.3	411.8			411.8	411.8	411.8	411.8	411.8	411.8	411.8	411.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	106.0	106.0			100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	
08 MISC.													
** TOTAL EXPEND	106.0	106.0			100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	
1004 GEN FUND	106.0	106.0			100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: NORTON SOUND
 SUB-PROGRAM: SANITATION

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS												
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

03-06-75-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-44.8	-44.8	
** TOTAL EXPEND											-44.8	-44.8	
1004 GEN FUND											-26.0	-26.0	
1006 GF/MHTIA											-18.8	-18.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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03-06-75-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: NORTON SOUND
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$44.8) VERSUS GOV AMD (\$0.0)
08 MISC.	-44.8 100.0%	1.8% UNALLOCATED REDUCTION <\$26.0> GEN FUND, <\$18.8> GF/MHTIA.
** TOTALS	-44.8 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: SEARHC

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC HEALTH SVCS	136.3		129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1
ALCOHOL & DRUG ABUSE SVCS	351.6		341.1	351.6	351.6	351.6	351.6	351.6	351.6	351.6	351.6
MENTAL HEALTH SERVICES	128.0		128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0
UNALLOCATED REDUCTION									-11.1	-11.1	
** TOTAL	615.9		598.2	608.7	608.7	608.7	608.7	608.7	597.6	597.6	
** CHANGE VERSUS FY92AUTH				1.8%	1.8%	1.8%	1.8%	1.8%	-0.1%	-0.1%	
OBJECT DESCRIPTION											
GRANTS, CLMS	615.9		598.2	608.7	608.7	608.7	608.7	608.7	608.7	608.7	608.7
MISC.									-11.1	-11.1	
FUNDING SUMMARY											
GENERAL FUND	615.9		598.2	608.7	608.7	608.7	608.7	608.7	597.6	597.6	
** GENERAL FUND CHANGE VS. FY92AUTH				1.8%	1.8%	1.8%	1.8%	1.8%	-0.1%	-0.1%	

03-06-76-01-00 (1004)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	276.8	136.3			129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1
08 MISC.													
** TOTAL EXPEND	276.8	136.3			129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1
1002 FED RCPTS	140.5												
1004 GEN FUND	136.3	136.3			129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1	129.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-01-00 (1004)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92
LEG. FIN.

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

PROGRAM: SEARHC
SUB-PROGRAM: PUBLIC HEALTH SVCS

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS													
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 (1005)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	200.0	351.6			341.1	351.6	351.6	351.6	351.6	351.6	351.6	351.6	
08 MISC.													
** TOTAL EXPEND	200.0	351.6			341.1	351.6	351.6	351.6	351.6	351.6	351.6	351.6	
1004 GEN FUND	27.8	21.4			10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	
1006 GF/MHTIA	172.2	330.2			330.2	340.7	340.7	340.7	340.7	340.7	340.7	340.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-02-00 (1005)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED GRANTS												
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 FY93 BASE TO FY93 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
3367	TRANSFER IN ALCOHOL/DRUG ABUSE GRANT FROM ADA GRANTS COMPONENT												
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

03-06-76-03-00 (1411)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		128.0			128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	
08 MISC.													
** TOTAL EXPEND		128.0			128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	
1006 GF/MHTIA		128.0			128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-03-00 (1411)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: SEARHC
SUB-PROGRAM: MENTAL HEALTH SERVICES

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

03-06-76-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: SEARHC
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-11.1	-11.1	
** TOTAL EXPEND											-11.1	-11.1	
1004 GEN FUND											-2.6	-2.6	
1006 GF/MHTIA											-8.5	-8.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-76-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: SEARHC
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$11.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-11.1 100.0%	1.8% UNALLOCATED REDUCTION	<\$2.6> GEN FUND, <\$8.5> GF/MHTIA.
** TOTALS	-11.1 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

03-06-77-01-00 (0281)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

PROGRAM: KAWERAK SOCIAL SERVICES
 SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	409.9	409.9			388.3	388.3	388.3	388.3	388.3	388.3	388.3	388.3	
08 MISC.											-7.1	-7.1	
** TOTAL EXPEND	409.9	409.9			388.3	388.3	388.3	388.3	388.3	388.3	381.2	381.2	
1004 GEN FUND	409.9	409.9			388.3	388.3	388.3	388.3	388.3	388.3	381.2	381.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-77-01-00 (0281)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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. (\$381.2) VERSUS GOV AMD (\$388.3)
08 MISC.	-7.1	100.0%	1.8% UNALLOCATED REDUCTION <\$7.1> GEN FUND.
** TOTALS	-7.1	-1.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	RESTORE 5.3% GENERAL REDUCATION IN DESIGNATED BRUS													
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 15:30 7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC HEALTH SVCS	271.8		257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1
ALCOHOL & DRUG ABUSE SVCS	527.8		509.8	527.8	527.8	527.8	527.8	527.8	527.8	527.8	527.8
MENTAL HEALTH SVCS	541.9		541.9	541.9	541.9	541.9	541.9	541.9	541.9	541.9	541.9
UNALLOCATED REDUCTION									-24.2	-24.2	
** TOTAL	1341.5		1308.8	1326.8	1326.8	1326.8	1326.8	1326.8	1302.6	1302.6	
** CHANGE VERSUS FY92AUTH				1.4%	1.4%	1.4%	1.4%	1.4%	-0.5%	-0.5%	
OBJECT DESCRIPTION											
GRANTS, CLMS	1341.5		1308.8	1326.8	1326.8	1326.8	1326.8	1326.8	1326.8	1326.8	1326.8
MISC.									-24.2	-24.2	
FUNDING SUMMARY											
GENERAL FUND	1341.5		1308.8	1326.8	1326.8	1326.8	1326.8	1326.8	1302.6	1302.6	
** GENERAL FUND CHANGE VS. FY92AUTH				1.4%	1.4%	1.4%	1.4%	1.4%	-0.5%	-0.5%	

03-06-78-04-00 (0282)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	271.8	271.8			257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1
08 MISC.													
** TOTAL EXPEND	271.8	271.8			257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1
1004 GEN FUND	271.8	271.8			257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1	257.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-04-00 (0282)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCATION IN DESIGNATED BRUS												
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 (0283)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:30 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	350.4	527.8			509.8	527.8	527.8	527.8	527.8	527.8	527.8	527.8	
08 MISC.													
** TOTAL EXPEND	350.4	527.8			509.8	527.8	527.8	527.8	527.8	527.8	527.8	527.8	
1004 GEN FUND	56.2	37.5			19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	
1006 GF/MHTIA	294.2	490.3			490.3	508.3	508.3	508.3	508.3	508.3	508.3	508.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-06-00 (0283)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:30 7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCATION IN DESIGNATED BRUS												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3369	TRANSFER IN ALCOHOL/DRUG ABUSE GRANT FROM ADA GRANTS COMPONENT												
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

03-06-78-10-00 (0284)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	221.6	541.9			541.9	541.9	541.9	541.9	541.9	541.9	541.9	541.9	
08 MISC.													
** TOTAL EXPEND	221.6	541.9			541.9	541.9	541.9	541.9	541.9	541.9	541.9	541.9	
1006 GF/MHTIA	221.6	541.9			541.9	541.9	541.9	541.9	541.9	541.9	541.9	541.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-10-00 (0284)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31

7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

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

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

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

03-06-78-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE
 SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-24.2	-24.2	
** TOTAL EXPEND											-24.2	-24.2	
1004 GEN FUND											-5.1	-5.1	
1006 GF/MHTIA											-19.1	-19.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-78-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31

7/16/92

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

PROGRAM: TANANA CHIEFS CONFERENCE
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$24.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-24.2 100.0%	1.8% UNALLOCATED REDUCTION <\$5.1> GEN FUND, <\$19.1> GF/MHTIA.
** TOTALS	-24.2 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
SOCIAL SERVICES	205.3		194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5	
ALCOHOL & DRUG ABUSE SVCS	12.6		12.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	
UNALLOCATED REDUCTION									-3.8	-3.8	
** TOTAL	217.9		207.1	207.1	207.1	207.1	207.1	207.1	203.3	203.3	
** CHANGE VERSUS FY92AUTH									-1.8%	-1.8%	
OBJECT DESCRIPTION											
GRANTS, CLMS	217.9		207.1	207.1	207.1	207.1	207.1	207.1	207.1	207.1	
MISC.									-3.8	-3.8	
FUNDING SUMMARY											
GENERAL FUND	217.9		207.1	207.1	207.1	207.1	207.1	207.1	203.3	203.3	
** GENERAL FUND CHANGE VS. FY92AUTH									-1.8%	-1.8%	

03-06-79-01-00 (0285)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	205.3	205.3			194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5
08 MISC.													
** TOTAL EXPEND	205.3	205.3			194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5
1004 GEN FUND	205.3	205.3			194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5	194.5
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-01-00 (0285)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: SOCIAL SERVICES

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCATION IN DESIGNATED BRUS												
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 (1412)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	
08 MISC.													
** TOTAL EXPEND		12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	
1004 GEN FUND		12.6			12.6	12.6	12.6	12.6	12.6	12.6	12.6	12.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-02-00 (1412)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

03-06-79-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-3.8	-3.8	
** TOTAL EXPEND											-3.8	-3.8	
1004 GEN FUND											-3.8	-3.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-79-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: TLINGIT-HAIDA
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$3.8) VERSUS GOV AMD (\$0.0)
08 MISC.	-3.8 100.0%	1.8% UNALLOCATED REDUCTION	<\$3.8> GEN FUND.
** TOTALS	-3.8 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

03-06-80-01-00 (0286)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	984.0	2510.6			1687.4	1687.4	1687.4	1687.4	1687.4	1687.4	1687.4	1687.4	
08 MISC.											-30.8	-30.8	
XX TOTAL EXPEND	984.0	2510.6			1687.4	1687.4	1687.4	1687.4	1687.4	1687.4	1656.6	1656.6	
1004 GEN FUND	984.0	2510.6			1687.4	1687.4	1687.4	1687.4	1687.4	1687.4	1656.6	1656.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-80-01-00 (0286)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: ANCH SOCIAL SVCS BLOCK GRANT
 SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,656.6) VERSUS GOV AMD (\$1,687.4)
08 MISC.	-30.8 100.0%	1.8% UNALLOCATED REDUCTION	<\$30.8> GEN FUND.
** TOTALS	-30.8 -1.8%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
 A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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
1700	RESTORE GRANT AMOUNT TO FULL FY91 CONFERENCE COMMITTEE AMOUNT												
AGY:	0.0	0.0	-823.2	-823.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-823.2	0.0
GOV:	0.0	0.0	-823.2	-823.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-823.2	0.0

03-06-85-01-00 (0287)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	216.0	537.5			306.3	306.3	306.3	306.3	306.3	306.3	306.3	306.3	
08 MISC.											-5.6	-5.6	
** TOTAL EXPEND	216.0	537.5			306.3	306.3	306.3	306.3	306.3	306.3	300.7	300.7	
1004 GEN FUND	216.0	537.5			306.3	306.3	306.3	306.3	306.3	306.3	300.7	300.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-85-01-00 (0287)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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. (\$300.7) VERSUS	GOV AMD (\$306.3)
08 MISC.	-5.6 100.0%	1.8% UNALLOCATED REDUCTION	<\$5.6>	GEN FUND.
** TOTALS	-5.6 -1.8%			

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1700	RESTORATION GRANT FUNDS TO FULL FY91 CONFERENCE COMMITTEE AMOUNT												
AGY:	0.0	0.0	-231.2	-231.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-231.2	0.0
GOV:	0.0	0.0	-231.2	-231.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-231.2	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PUBLIC HEALTH SVCS	1018.9		965.3	965.3	965.3	965.3	965.3	965.3	965.3	965.3	965.3
ALCOHOL & DRUG ABUSE SVCS	295.5		280.1	295.5	295.5	295.5	295.5	295.5	295.5	295.5	295.5
MENTAL HEALTH SVCS	663.8		663.8	663.8	663.8	663.8	663.8	663.8	663.8	663.8	663.8
UNALLOCATED REDUCTION									-35.2	-35.2	
** TOTAL	1978.2		1909.2	1924.6	1924.6	1924.6	1924.6	1924.6	1889.4	1889.4	
** CHANGE VERSUS FY92AUTH				0.8%	0.8%	0.8%	0.8%	0.8%	-1.0%	-1.0%	
OBJECT DESCRIPTION											
GRANTS, CLMS	1978.2		1909.2	1924.6	1924.6	1924.6	1924.6	1924.6	1924.6	1924.6	1924.6
MISC.									-35.2	-35.2	
FUNDING SUMMARY											
GENERAL FUND	1978.2		1909.2	1924.6	1924.6	1924.6	1924.6	1924.6	1889.4	1889.4	
** GENERAL FUND CHANGE VS. FY92AUTH				0.8%	0.8%	0.8%	0.8%	0.8%	-1.0%	-1.0%	

03-06-87-01-00 (0978)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: SOCIAL SERVICESPROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1154.0	1018.9			965.3	965.3	965.3	965.3	965.3	965.3	965.3	965.3	
08 MISC.													
** TOTAL EXPEND	1154.0	1018.9			965.3	965.3	965.3	965.3	965.3	965.3	965.3	965.3	
1002 FED RCPTS	135.1												
1004 GEN FUND	1018.9	1018.9			965.3	965.3	965.3	965.3	965.3	965.3	965.3	965.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-01-00 (0978)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
 SUB-PROGRAM: PUBLIC HEALTH SVCS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCTION IN DESIGNATED BRUS												
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 (0979)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
 SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	292.7	295.5			280.1	295.5	295.5	295.5	295.5	295.5	295.5	295.5	
08 MISC.													
** TOTAL EXPEND	292.7	295.5			280.1	295.5	295.5	295.5	295.5	295.5	295.5	295.5	
1004 GEN FUND	40.7	31.3			15.9	15.9	15.9	15.9	15.9	15.9	15.9	15.9	
1006 GF/MHTIA	252.0	264.2			264.2	279.6	279.6	279.6	279.6	279.6	279.6	279.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

03-06-87-03-00 (0979)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
 SUB-PROGRAM: ALCOHOL & DRUG ABUSE SVCS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1503	RESTORE 5.3% GENERAL REDUCATION IN DESIGNATED BRUS												
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 FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3371	TRANSFER IN ALCOHOL/DRUG ABUSE GRANT FROM ADA GRANTS COMPONENT												
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

03-06-87-05-00 (0980)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
 SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	583.0	663.8			663.8	663.8	663.8	663.8	663.8	663.8	663.8	663.8	
08 MISC.													
** TOTAL EXPEND	583.0	663.8			663.8	663.8	663.8	663.8	663.8	663.8	663.8	663.8	
1006 GF/MHTIA	583.0	663.8			663.8	663.8	663.8	663.8	663.8	663.8	663.8	663.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

03-06-87-05-00 (0980)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31

7/16/92

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

PROGRAM: YUKON-KUSKOKWIM HEALTH CORP
SUB-PROGRAM: MENTAL HEALTH SVCS

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

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