

Health & Social Services

**Volume II
(Pages 187 through 303)**

**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
82	FAMILY AND YOUTH SERVICES						
84	SOUTHCENTRAL REGION	6919.0	7305.1	10473.1	10355.6	10355.6	3050.5 41.8%
86	NORTHERN REGION	3148.9	3332.2	7471.5	7389.2	7389.2	4057.0 121.8%
88	NORTHWESTERN REGION	575.5	650.9				-650.9 -100.0%
90	WESTERN REGION	1286.6	1377.4				-1377.4 -100.0%
92	SOUTHEASTERN REGION	2167.9	2406.6	3420.7	3383.7	3383.7	977.1 40.6%
94	DFYS CENTRAL OFFICE	3127.1	3266.2	3307.2	3275.1	3275.1	8.9 0.3%
	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 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
NURSING	13725.0		13361.6	11661.3	11661.3	11568.3	11307.1	11021.9	11307.1	11307.1	
WOMEN, INFANTS AND CHILDREN	8049.6		8049.3	9219.7	9219.7	9219.7	9454.3	9240.8	9354.3	9354.3	
MATERNAL, CHILD & FAMILY HLTH	6219.8		6037.5	5746.2	5746.2	5746.2	5734.5	5665.4	5734.5	5734.5	
LABORATORY SERVICES	2452.0		2268.6	2547.4	2547.4	2573.4	2552.2	2499.1	2552.2	2552.2	300.6
PUBLIC HEALTH ADMIN SVCS	1817.6		2037.6	1588.5	1588.5	1588.5	1547.2	1541.3	1547.2	1547.2	
EPIDEMIOLOGY	3463.6		3642.6	4975.8	4975.8	4975.8	4775.2	4485.2	4573.7	4573.7	
EMS TRAINING & LICENSING	1030.2		1018.7	825.2	825.2	880.7	794.4	807.2	794.4	794.4	
AIDS SERVICES	1595.9		1471.3								
BUREAU OF VITAL STATISTICS	1169.5		1158.2	1171.4	1171.4	1171.4	1128.2	1098.8	1128.2	1128.2	
HEALTH SERVICES/MEDICAID				1109.4	1109.4	1202.4	1202.4	1202.4	1202.4	1202.4	
POST MORTEM EXAMINATIONS	696.0		696.0	696.0	696.0	696.0	696.0	696.0	696.0	696.0	
HOME HEALTH SERVICES				1925.0	1925.0	1925.0	1925.0	1925.0	1925.0	1925.0	
TEENAGE PREGNANCY PREV PROG			107.8								
UNALLOCATED REDUCTION									-416.2	-416.2	
** TOTAL	40219.2		39849.2	41465.9	41465.9	41547.4	41116.5	40183.1	40398.8	40398.8	300.6
** CHANGE VERSUS FY92AUTH				4.1%	4.1%	4.3%	3.2%	0.8%	1.4%	1.4%	
OBJECT DESCRIPTION											
PERS. SERV.	18733.5		18362.0	19583.2	19583.2	19641.6	19311.2	18674.3	19211.2	19211.2	
TRAVEL	1194.2		1173.1	1206.8	1206.8	1229.9	1179.9	1154.9	1149.9	1149.9	
CONTRACTUAL	5419.5		5124.9	5017.0	5017.0	5017.0	5141.3	5087.3	5087.3	5087.3	16.2
COMMODITIES	7191.1		7278.8	8195.2	8195.2	8195.2	8434.5	8234.5	8334.5	8334.5	274.4
EQUIPMENT	153.4		160.9	254.0	254.0	254.0	254.0	236.5	236.5	236.5	10.0
GRANTS, CLMS	7027.5		7249.5	6709.7	6709.7	6709.7	6569.8	6569.8	6569.8	6569.8	
MISC.	500.0		500.0	500.0	500.0	500.0	225.8	225.8	-190.4	-190.4	
FUNDING SUMMARY											
FED RCPTS	13392.7		13392.7	14039.1	14039.1	14039.1	14000.7	13905.9	14000.7	14000.7	
G/F MATCH	379.5		379.5	1200.9	1200.9	1200.9	1200.9	1200.9	1179.0	1179.0	
GENERAL FUND	23913.3		23543.3	22209.6	22209.6	22209.6	21888.4	21108.3	21192.6	21192.6	300.6
OTHER FUNDS	2533.7		2533.7	4016.3	4016.3	4097.8	4026.5	3968.0	4026.5	4026.5	
** GENERAL FUND CHANGE VS. FY92AUTH				-2.1%	-2.1%	-2.1%	-3.5%	-6.7%	-6.5%	-6.5%	
POSITIONS											
FULL TIME	350.0		346.0	347.0	347.0	349.0	347.0	346.0	346.0	346.0	
PART TIME	32.0		27.0	24.0	24.0	22.0	23.0	23.0	23.0	23.0	
TEMPORARY	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
STAFF MONTHS	4365.9		4294.9	4288.5	4288.5	4299.4	4281.4	4269.4	4269.4	4269.4	

04-06-02-05-00 (0288)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: NURSING

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.	8413.5	9155.7			8980.9	9342.3	9342.3	9307.3	9226.0	8935.8	9226.0	9226.0	
02 TRAVEL	536.5	463.6			463.6	348.6	348.6	298.6	308.6	313.6	308.6	308.6	
03 CONTRACTUAL	2717.4	2552.8			2364.2	518.1	518.1	510.1	468.1	468.1	468.1	468.1	
04 COMMODITIES	191.7	148.4			148.4	97.8	97.8	97.8	89.8	89.8	89.8	89.8	
05 EQUIPMENT	126.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1349.2	1404.5			1404.5	1354.5	1354.5	1354.5	1214.6	1214.6	1214.6	1214.6	
08 MISC.													
** TOTAL EXPEND	13334.6	13725.0			13361.6	11661.3	11661.3	11568.3	11307.1	11021.9	11307.1	11307.1	
1002 FED RCPTS	260.4	1.5			1.5	212.7	212.7	212.7	212.7	212.7	212.7	212.7	
1003 G/F MATCH	92.1	92.1			92.1	92.1	92.1	92.1	92.1	92.1	92.1	92.1	
1004 GEN FUND	10835.6	11238.2			10874.8	9053.9	9053.9	9053.9	8813.9	8581.8	8813.9	8813.9	
1005 GF/PRGM	121.7	137.0			137.0	137.0	137.0	137.0	137.0	137.0	137.0	137.0	
1007 I/A RCPTS	2024.8	2256.2			2256.2	2165.6	2165.6	2072.6	2051.4	1998.3	2051.4	2051.4	
15 FULL TIME	164.0	164.0			162.0	154.0	154.0	154.0	154.0	154.0	154.0	154.0	
16 PART TIME	19.0	19.0			17.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	
17 TEMPORARY													
18 STAFF MONTHS	2070.0	2060.5			2028.5	1926.5	1926.5	1926.5	1926.5	1926.5	1926.5	1926.5	

04-06-02-05-00 (0288)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: NURSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$11,307.1) VERSUS GOV AMD (\$11,568.3)
01 PERS. SERV.	-81.3	-0.9%	REDUCE COLA TO 3.57% <\$95.1> GF, <\$21.2> I/A. CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$35.0 I/A.
02 TRAVEL	10.0	3.3%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$15.0 I/A. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$5.0> GF.
03 CONTRACTUAL	-42.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$42.0> I/A.
04 COMMODITIES	-8.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$8.0> I/A.
07 GRANTS, CLMS	-139.9	-10.3%	MEDICAID REFINANCING OF EARLY & PERIODIC SCREENING, DIAGNOSIS & TREATMENT, NURSING CHILD ASSESSMENT SATELLITE TRAINING AND RECORDS PATIENT MANAGEMENT SYSTEM ASSOCIATED WITH ANCHORAGE AND NORTH SLOPE BOROUGH <\$139.9> GF.
** TOTALS	-261.2	-2.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,021.9) VERSUS GOV AMD (\$11,568.3)
01 PERS. SERV.	-371.5	-4.0%	REDUCE COLA TO 3.57% <\$95.1> GF, <\$21.2> I/A. CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$35.0 I/A. DELETE COLA <\$237.1> GF, <\$53.1> I/A.
02 TRAVEL	15.0	5.0%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$15.0 I/A.
03 CONTRACTUAL	-42.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$42.0> I/A.
04 COMMODITIES	-8.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$8.0> I/A.
07 GRANTS, CLMS	-139.9	-10.3%	MEDICAID REFINANCING OF EARLY & PERIODIC SCREENING, DIAGNOSIS & TREATMENT, NURSING CHILD ASSESSMENT SATELLITE TRAINING AND RECORDS PATIENT MANAGEMENT SYSTEM ASSOCIATED WITH ANCHORAGE AND NORTH SLOPE BOROUGH <\$139.9> GF.
** TOTALS	-546.4	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$11,307.1) VERSUS GOV AMD (\$11,568.3)
01 PERS. SERV.	-81.3	-0.9%	REDUCE COLA TO 3.57% <\$95.1> GF, <\$21.2> I/A. CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$35.0 I/A.
02 TRAVEL	10.0	3.3%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 \$15.0 I/A. STATEWIDE UNRESTRICTED GENERAL FUND REDUCTION <\$5.0> GF.
03 CONTRACTUAL	-42.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$42.0> I/A.
04 COMMODITIES	-8.0	-8.2%	CORRECT TRANSFER TO HEALTH SVCS MEDICAID REF #5057 <\$8.0> I/A.
07 GRANTS, CLMS	-139.9	-10.3%	MEDICAID REFINANCING OF EARLY & PERIODIC SCREENING, DIAGNOSIS & TREATMENT, NURSING CHILD ASSESSMENT SATELLITE TRAINING AND RECORDS PATIENT MANAGEMENT SYSTEM ASSOCIATED WITH ANCHORAGE AND NORTH SLOPE BOROUGH <\$139.9> GF.
** TOTALS	-261.2	-2.3%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	-2.0	-2.0	-148.7	-148.7	0.0	-148.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-2.0	-148.7	-148.7	0.0	-148.7	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	-26.1	-26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-26.1	-26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1505	RESTORE FUNDING TO ADULT HOMEMAKER PROGRAM												
AGY:	0.0	0.0	-188.6	-188.6	0.0	0.0	0.0	-188.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-188.6	-188.6	0.0	0.0	0.0	-188.6	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	406.5	332.2	74.3	406.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	406.5	332.2	74.3	406.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3037	TRANSFER HOMEMAKER SERVICES TO HOME HEALTH SERVICES (NEW COMPONENT) TO CONSOLIDATE HOME HEALTH													
AGY:	-3.0	0.0	-1925.0	-1820.9	-104.1	-171.2	-18.0	-1728.8	-7.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-1925.0	-1820.9	-104.1	-171.2	-18.0	-1728.8	-7.0	0.0	0.0	0.0	0.0	
3375	TRANSFER OUT EPSDT/HEALTHY BABY ADMINISTRATION TO HEALTH SERVICES MEDICAID (NEW COMPONENT)													
AGY:	-10.0	-1.0	-954.4	0.0	-954.4	-540.5	-162.0	-192.3	-59.6	0.0	0.0	0.0	0.0	
GOV:	-10.0	-1.0	-954.4	0.0	-954.4	-540.5	-162.0	-192.3	-59.6	0.0	0.0	0.0	0.0	
3377	TRANSFER IN AIDS SERVICES TO CONSOLIDATE SERVICES													
AGY:	3.0	0.0	85.7	0.0	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	85.7	0.0	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3379	TRANSFER IN FROM EPIDEMIOLOGY TO IMPLEMENT BLOOD LEAD TESTING FOR MEDICAID ELIGIBLE CHILDREN													
AGY:	2.0	0.0	125.5	0.0	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	125.5	0.0	125.5	125.5	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	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4367	TRANSFER GF FROM COMPLETED MEDICAID FEASIBILITY STUDY TO TRAVEL/CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0	0.0	-50.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0	0.0	-50.0	0.0	
4369	INCREASE I/A RECEIPTS FOR EPSDT AND BLOOD LEAD SCREENING TO REFLECT ACTUAL COSTS													
AGY:	0.0	0.0	561.4	-332.2	893.6	455.4	40.0	50.0	16.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	561.4	-332.2	893.6	455.4	40.0	50.0	16.0	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	
5057	TRANSFER OUT TO HEALTH SERVICES MEDICAID FOR BLOOD LEAD TESTING PROGRAM (TECHNICAL AMENDMENT)													
AGY:	0.0	0.0	-93.0	0.0	-93.0	-35.0	-50.0	-8.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-93.0	0.0	-93.0	-35.0	-50.0	-8.0	0.0	0.0	0.0	0.0	0.0	

04-06-02-11-00 (1013)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

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.	361.7	421.1			421.1	400.0	400.0	400.0	394.6	381.1	394.6	394.6	
02 TRAVEL	36.4	56.3			56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	
03 CONTRACTUAL	62.1	110.3			110.3	110.3	110.3	110.3	110.3	110.3	110.3	110.3	
04 COMMODITIES	4873.9	5615.1	1223.0		5615.1	6406.6	6406.6	6406.6	6646.6	6446.6	6546.6	6546.6	
05 EQUIPMENT	12.8	41.0	50.0		41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	1409.5	1805.8	200.0		1805.8	2205.8	2205.8	2205.8	2205.8	2205.8	2205.8	2205.8	
08 MISC.													
** TOTAL EXPEND	6756.4	8049.6	1473.0		8049.3	9219.7	9219.7	9219.7	9454.3	9240.8	9354.3	9354.3	
1002 FED RCPTS	5862.8	6941.7	750.0		6941.7	7792.1	7792.1	7792.1	7786.7	7773.2	7786.7	7786.7	
1004 GEN FUND		467.9			467.6	467.6	467.6	467.6	467.6	267.6	367.6	367.6	
1005 GF/PRGM	893.6	640.0	723.0		640.0	960.0	960.0	960.0	1200.0	1200.0	1200.0	1200.0	
15 FULL TIME	9.0	9.0			9.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	106.0			106.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0	

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

REVISED PROGRAMS: 92-0159 \$253.0, 92-0336 \$1220.0

04-06-02-11-00 (1013)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: WOMEN, INFANTS AND CHILDREN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,354.3) VERSUS GOV AMD (\$9,219.7)
01 PERS. SERV.	-5.4	-1.4%	REDUCE COLA TO 3.57% <\$5.4> FED. DELETE COLA <\$13.5> FED.
04 COMMODITIES	140.0	2.2%	INCREASE RECEIPT AUTHORITY FOR INFANT FORMULA REBATE \$240.0 GF/PR. REDUCE GF AND MAXIMIZE WIC FEDERAL RECEIPTS FOR CURRENT PRIORITIES <\$100.0> GF.
** TOTALS	134.6	1.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,240.8) VERSUS GOV AMD (\$9,219.7)
01 PERS. SERV.	-18.9	-4.7%	REDUCE COLA TO 3.57% <\$5.4> FED. DELETE COLA <\$13.5> FED.
04 COMMODITIES	40.0	0.6%	INCREASE RECEIPT AUTHORITY FOR INFANT FORMULA REBATE \$240.0 GF/PR. REDUCE GF AND MAXIMIZE WIC FEDERAL RECEIPTS FOR CURRENT PRIORITIES <\$200.0> GF.
** TOTALS	21.1	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,454.3) VERSUS GOV AMD (\$9,219.7)
01 PERS. SERV.	-5.4	-1.4%	REDUCE COLA TO 3.57% <\$5.4> FED.
04 COMMODITIES	240.0	3.7%	INCREASE RECEIPT AUTHORITY FOR INFANT FORMULA REBATE \$240.0 GF/PR.
** TOTALS	234.6	2.5%	

*** 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	
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	

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	18.9	0.0	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.9	0.0	18.9	18.9	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
3381	TRANSFER OUT DIETICIAN TO MATERNAL, CHILD AND FAMILY HEALTH												
AGY:	-1.0	0.0	-40.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-40.0	0.0	-40.0	-40.0	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
4371	INCREASE FEDERAL AUTHORITY AND PROGRAM RECEIPTS FROM FORMULA REBATE FOR SUPPLEMENTAL FOOD PROGRAM												
AGY:	0.0	0.0	1191.5	320.0	871.5	0.0	0.0	0.0	791.5	0.0	0.0	400.0	0.0
GOV:	0.0	0.0	1191.5	320.0	871.5	0.0	0.0	0.0	791.5	0.0	0.0	400.0	0.0

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04-06-02-12-00 (0290)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: MATERNAL, CHILD & FAMILY HLTH

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.	1897.4	2229.5			2055.5	2286.1	2286.1	2286.1	2258.4	2189.3	2258.4	2258.4	
02 TRAVEL	138.3	156.2			147.9	156.9	156.9	156.9	156.9	156.9	156.9	156.9	
03 CONTRACTUAL	684.0	816.8			816.8	745.2	745.2	745.2	870.2	870.2	870.2	870.2	
04 COMMODITIES	120.9	118.0			118.0	124.8	124.8	124.8	124.8	124.8	124.8	124.8	
05 EQUIPMENT	82.0	19.5			19.5	37.2	37.2	37.2	37.2	37.2	37.2	37.2	
06 LANDS/BLDGS													
07 GRANTS, CLMS	2718.2	2879.8			2879.8	2396.0	2396.0	2396.0	2396.0	2396.0	2396.0	2396.0	
08 MISC.									-109.0	-109.0	-109.0	-109.0	
** TOTAL EXPEND	5640.8	6219.8			6037.5	5746.2	5746.2	5746.2	5734.5	5665.4	5734.5	5734.5	
1002 FED RCPTS	1755.4	2001.3			2001.3	2071.7	2071.7	2071.7	2066.4	2053.0	2066.4	2066.4	
1003 G/F MATCH	287.4	287.4			287.4	1108.8	1108.8	1108.8	1108.8	1108.8	1108.8	1108.8	
1004 GEN FUND	3398.7	3645.7			3464.2	2234.2	2234.2	2234.2	2229.8	2179.0	2229.8	2229.8	
1005 GF/PRGM	192.3	285.4			284.6	291.5	291.5	291.5	289.5	284.6	289.5	289.5	
1007 I/A RCPTS	7.0					40.0	40.0	40.0	40.0	40.0	40.0	40.0	
15 FULL TIME	43.0	43.0			40.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	
16 PART TIME	6.0	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS	550.0	529.3			487.3	523.3	523.3	523.3	523.3	523.3	523.3	523.3	

04-06-02-12-00 (0290)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: MATERNAL, CHILD & FAMILY HLTH

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,734.5) VERSUS GOV AMD (\$5,746.2)
01 PERS. SERV.	-27.7	-1.2%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$20.4> GF, <\$2.0> GF/PR.
03 CONTRACTUAL	125.0	16.8%	REVERSE TRANSFER TO MEDICAID NON-FACILITY FOR PREMATERNAL SERVICES \$125.0 GF.
08 MISC.	-109.0	100.0%	MEDICAID REFINANCING OF HANDICAPPED CHILDREN/PRENATAL CARE/AUDIOLOGY <\$109.0> GF.
** TOTALS	-11.7	-0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,665.4) VERSUS GOV AMD (\$5,746.2)
01 PERS. SERV.	-96.8	-4.2%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$20.4> GF, <\$2.0> GF/PR. DELETE COLA <\$13.4> FED, <\$50.8> GF, <\$4.9> GF/PR.
03 CONTRACTUAL	125.0	16.8%	REVERSE TRANSFER TO MEDICAID NON-FACILITY FOR PREMATERNAL SERVICES \$125.0 GF.
08 MISC.	-109.0	100.0%	MEDICAID REFINANCING OF HANDICAPPED CHILDREN/PRENATAL CARE/AUDIOLOGY <\$109.0> GF.
** TOTALS	-80.8	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,734.5) VERSUS GOV AMD (\$5,746.2)
01 PERS. SERV.	-27.7	-1.2%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$20.4> GF, <\$2.0> GF/PR.
03 CONTRACTUAL	125.0	16.8%	REVERSE TRANSFER TO MEDICAID NON-FACILITY FOR PREMATERNAL SERVICES \$125.0 GF.
08 MISC.	-109.0	100.0%	MEDICAID REFINANCING OF HANDICAPPED CHILDREN/PRENATAL CARE/AUDIOLOGY <\$109.0> GF.
** TOTALS	-11.7	-0.2%	

*** 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

1100 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

AGY:	-1.0	-1.0	-27.0	-27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	-27.0	-27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFITS ADJUSTMENT

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

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-8.3	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-8.3	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0.0

1505 RESTORE URBAN AUDIOLOGY PROGRAM

AGY:	-2.0	0.0	-141.0	-141.0	0.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-141.0	-141.0	0.0	-141.0	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			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	92.6	73.9	18.7	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	92.6	73.9	18.7	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3383	TRANSFER IN MATERNAL/CHILD HEALTH DIETICIAN FROM WIC													
AGY:	1.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3385	TRANSFER OUT GF TO MEDICIAD NON-FACILITY TO MATCH MEDICAID FOR PREMATERNAL SERVICES													
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	
3387	CHANGE FROM GF TO GF MATCH TO MEET FEDERAL MATCH FOR MATERNAL/CHILD HEALTH BLOCK GRANT													
AGY:	0.0	0.0	0.0	0.0	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	
3389	TRANSFER IN TEEN PREGNANCY PREVENTION TO CONSOLIDATE PROGRAM													
AGY:	2.0	0.0	104.5	104.5	0.0	98.0	5.0	0.0	1.5	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	104.5	104.5	0.0	98.0	5.0	0.0	1.5	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		
4373	ELIMINATE GROWTH HORMONE THERAPY FROM HANDICAPPED CHILDRENS' PROGRAM														
AGY:	0.0	0.0	-187.5	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	0.0		
GOV:	0.0	0.0	-187.5	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	0.0		
4375	INCREASE FEDERAL RECEIPTS FOR PREGNANCY RISK ASSESSMENT MONITORING														
AGY:	0.0	0.0	11.7	0.0	11.7	0.0	0.0	6.7	5.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	11.7	0.0	11.7	0.0	0.0	6.7	5.0	0.0	0.0	0.0	0.0		
4379	REPLACE GF WITH MEDICAID FOR PREMATERNAL ELIGIBLES														
AGY:	0.0	0.0	-217.6	-217.6	0.0	0.0	0.0	-46.3	0.0	0.0	0.0	-171.3	0.0		
GOV:	0.0	0.0	-217.6	-217.6	0.0	0.0	0.0	-46.3	0.0	0.0	0.0	-171.3	0.0		
4381	PRIVATIZE PORTION OF AUDIOLOGY SERVICES														
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0		
4383	BUDGET I/A AUTHORITY WITH OLDER ALASKAN'S COMMISSION FOR NUTRITION CONSULTANT														
AGY:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0		
4385	BUDGET A/I WITH VOC REHAB FOR ASSISTIVE HEARING DEVICE TECHNOLOGY														
AGY:	0.0	0.0	25.0	0.0	25.0	0.0	4.0	3.0	0.3	17.7	0.0	0.0	0.0		
GOV:	0.0	0.0	25.0	0.0	25.0	0.0	4.0	3.0	0.3	17.7	0.0	0.0	0.0		

04-06-02-15-00 (0291)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LABORATORY SERVICES

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.	1600.5	1688.8			1648.6	1853.0	1853.0	1863.4	1842.2	1789.1	1842.2	1842.2	
02 TRAVEL	17.8	12.4			11.2	18.7	18.7	34.3	34.3	34.3	34.3	34.3	
03 CONTRACTUAL	242.0	254.1			254.1	266.1	266.1	266.1	266.1	266.1	266.1	266.1	16.2
04 COMMODITIES	329.7	466.3			324.3	324.3	324.3	324.3	324.3	324.3	324.3	324.3	274.4
05 EQUIPMENT	15.3	30.4			30.4	85.3	85.3	85.3	85.3	85.3	85.3	85.3	10.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2205.3	2452.0			2268.6	2547.4	2547.4	2573.4	2552.2	2499.1	2552.2	2552.2	300.6
1002 FED RCPTS	46.5	90.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	
1004 GEN FUND	2132.6	2282.3			2098.9	2064.7	2064.7	2064.7	2043.5	1990.4	2043.5	2043.5	172.9
1005 GF/PRGM	26.2	79.7			79.7	129.7	129.7	129.7	129.7	129.7	129.7	129.7	127.7
1007 I/A RCPTS						263.0	263.0	289.0	289.0	289.0	289.0	289.0	
15 FULL TIME	34.0	34.0			34.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	
16 PART TIME	2.0	2.0			2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	421.0	423.0			423.0	473.5	473.5	473.5	473.5	473.5	473.5	473.5	

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

FISCAL NOTES: SB 269 \$300.6

NEW LEGISLATION...

SB 269

TESTING FOR CHLAMYDIA AND GONORRHEA

04-06-02-15-00 (0291)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: LABORATORY SERVICES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,552.2) VERSUS GOV AMD (\$2,573.4)
01 PERS. SERV.	-21.2	-1.1%	REDUCE COLA TO 3.57% <\$21.2> GF.
** TOTALS	-21.2	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,499.1) VERSUS GOV AMD (\$2,573.4)
01 PERS. SERV.	-74.3	-4.0%	REDUCE COLA TO 3.57% <\$21.2> GF. DELETE COLA <\$53.1> GF.
** TOTALS	-74.3	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,552.2) VERSUS GOV AMD (\$2,573.4)
01 PERS. SERV.	-21.2	-1.1%	REDUCE COLA TO 3.57% <\$21.2> GF.
** TOTALS	-21.2	-0.8%	

*** 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	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	-33.8	-33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-33.8	-33.8	0.0	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
-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	-1.2	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.2	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0

1700	RESTORE CHLAMIDIA/GONORRHEA TESTING PROGRAM												
AGY:	0.0	0.0	-142.0	-142.0	0.0	0.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-142.0	-142.0	0.0	0.0	0.0	0.0	-142.0	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	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.3	74.3	0.0	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3391	TRANSFER IN HIV TESTING POSITIONS FROM AIDS SERVICES TO CONSOLIDATE TESTING ACTIVITIES												
AGY:	3.0	0.0	125.8	125.8	0.0	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	125.8	125.8	0.0	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3393	CHANGE MICROBIOLOGIST 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

3395	TRANSFER IN POSITION FROM EMS TRAINING AND RECLASS TO CHEMIST II												
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 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

4387	REPLACE GF WITH GF PROGRAM RECEIPTS AND I/A FOR EPSDT SCREENING												
AGY:	0.0	0.0	78.7	-184.3	263.0	4.3	7.5	12.0	0.0	54.9	0.0	0.0	0.0
GOV:	0.0	0.0	78.7	-184.3	263.0	4.3	7.5	12.0	0.0	54.9	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	
5522	IMPLEMENT TESTING OF MAMMOGRAPHIC EQUIPMENT FOR MEDICAID CERTIFICATION													
AGY:	0.0	0.0	26.0	0.0	26.0	10.4	15.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	26.0	0.0	26.0	10.4	15.6	0.0	0.0	0.0	0.0	0.0	0.0	

04-06-02-20-00 (0292)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

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.	689.3	953.1			951.1	870.0	870.0	870.0	853.7	847.8	853.7	853.7	
02 TRAVEL	48.2	122.7			122.7	85.9	85.9	85.9	60.9	60.9	60.9	60.9	
03 CONTRACTUAL	94.7	162.0			162.0	112.8	112.8	112.8	112.8	112.8	112.8	112.8	
04 COMMODITIES	15.6	22.8			22.8	15.8	15.8	15.8	15.8	15.8	15.8	15.8	
05 EQUIPMENT	5.7	22.0			22.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS		35.0			257.0								
08 MISC.		500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
** TOTAL EXPEND	853.5	1817.6			2037.6	1588.5	1588.5	1588.5	1547.2	1541.3	1547.2	1547.2	
1002 FED RCPTS	156.7	1123.3			1123.3	986.3	986.3	986.3	982.0	972.3	982.0	982.0	
1004 GEN FUND	687.5	670.3			890.3	592.2	592.2	592.2	555.4	559.0	555.4	555.4	
1005 GF/PRGM		10.0			10.0	10.0	10.0	10.0	9.8	10.0	9.8	9.8	
1007 I/A RCPTS	9.3	14.0			14.0								
15 FULL TIME	12.0	18.0			18.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
16 PART TIME						1.0	1.0						
17 TEMPORARY	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
18 STAFF MONTHS	154.1	226.1			226.1	197.2	197.2	190.1	190.1	190.1	190.1	190.1	

04-06-02-20-00 (0292)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: PUBLIC HEALTH ADMIN SVCS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,547.2) VERSUS GOV AMD (\$1,588.5)
01 PERS. SERV.	-16.3	-1.9%	REDUCE COLA TO 3.57% <\$4.0> FED, <\$8.2> GF, <\$0.2> GF/PR. DELETE 3.57% COLA
02 TRAVEL	-25.0	-29.1%	FOR NON-COVERED EMPLOYEES <\$0.3> FED, <\$3.6> GF. DENY CIRCUMPOLAR TRAVEL REQUEST <\$25.0> GF.
** TOTALS	-41.3	-2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,541.3) VERSUS GOV AMD (\$1,588.5)
01 PERS. SERV.	-22.2	-2.6%	REDUCE COLA TO 3.57% <\$4.0> FED, <\$8.2> GF. DELETE COLA <\$10.0> FED.
02 TRAVEL	-25.0	-29.1%	DENY CIRCUMPOLAR TRAVEL REQUEST <\$25.0> GF.
** TOTALS	-47.2	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,547.2) VERSUS GOV AMD (\$1,588.5)
01 PERS. SERV.	-16.3	-1.9%	REDUCE COLA TO 3.57% <\$4.0> FED, <\$8.2> GF, <\$0.2> GF/PR. DELETE 3.57% COLA
02 TRAVEL	-25.0	-29.1%	FOR NON-COVERED EMPLOYEES <\$0.3> FED, <\$3.6> GF. DENY CIRCUMPOLAR TRAVEL REQUEST <\$25.0> GF.
** TOTALS	-41.3	-2.6%	

*** 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	
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	

1999 SB 177: GRANT TO BLOOD BANK OF ALASKA (CHAPTER 10)
 AGY: 0.0 0.0 222.0 222.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 222.0 0.0
 GOV: 0.0 0.0 222.0 222.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 222.0 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
2020 SB 177:	GRANT TO BLOOD BANK OF ALASKA FOR BONE MARROW DONOR REGISTRATION												
AGY:	0.0	0.0	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-222.0	0.0
GOV:	0.0	0.0	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-222.0	0.0
2999 FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	43.3	28.7	14.6	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.3	28.7	14.6	43.3	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3397	TRANSFER OUT SUPPLY OFFICER TO BUDGET & FINANCE TO CONSOLIDATE SERVICES												
AGY:	-1.0	0.0	-51.1	-51.1	0.0	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-51.1	-51.1	0.0	-51.1	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4389	REDUCE GF AND FEDERAL AUTHORITY FOR ASSIST PROJECT												
AGY:	-2.0	1.0	-244.3	-78.7	-165.6	-73.3	-61.8	-49.2	-7.0	-18.0	0.0	-35.0	0.0
GOV:	-2.0	1.0	-244.3	-78.7	-165.6	-73.3	-61.8	-49.2	-7.0	-18.0	0.0	-35.0	0.0
4391	INCREASE SUPPORT FOR CIRCUMPOLAR HEALTH SERVICE DEVELOPMENT												
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	25.0	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

5032 TRANSFER PUBLICATIONS SPECIALIST III (PCN M028) TO EMS TRAINING TO MAINTAIN TRAUMA REGISTER

AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-02-35-00 (0296)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:31 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 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.	1685.0	2122.0			2096.5	2542.5	2542.5	2542.5	2507.1	2318.6	2407.1	2407.1	
02 TRAVEL	133.2	152.9			144.2	245.0	245.0	245.0	245.0	215.0	215.0	215.0	
03 CONTRACTUAL	324.9	308.2			293.2	442.2	442.2	442.2	442.2	388.2	388.2	388.2	
04 COMMODITIES	698.8	705.5			933.7	1050.6	1050.6	1050.6	1050.6	1050.6	1050.6	1050.6	
05 EQUIPMENT	32.9	25.0			25.0	27.5	27.5	27.5	27.5	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	48.0	150.0			150.0	668.0	668.0	668.0	668.0	668.0	668.0	668.0	
08 MISC.									-165.2	-165.2	-165.2	-165.2	
** TOTAL EXPEND	2922.8	3463.6			3642.6	4975.8	4975.8	4975.8	4775.2	4485.2	4573.7	4573.7	
1002 FED RCPTS	986.8	1443.5			1443.5	2379.0	2379.0	2379.0	2359.7	2311.4	2359.7	2359.7	
1004 GEN FUND	1894.3	1995.1			2174.1	2521.8	2521.8	2521.8	2340.5	2098.8	2139.0	2139.0	
1005 GF/PRGM		25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1007 I/A RCPTS	41.7					50.0	50.0	50.0	50.0	50.0	50.0	50.0	
15 FULL TIME	34.0	38.0			38.0	45.0	45.0	45.0	45.0	44.0	44.0	44.0	
16 PART TIME	2.0	2.0											
17 TEMPORARY													
18 STAFF MONTHS	409.0	478.0			466.0	550.0	550.0	550.0	550.0	538.0	538.0	538.0	

04-06-02-35-00 (0296)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:31

7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EPIDEMIOLOGY

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,573.7) VERSUS GOV AMD (\$4,975.8)
01 PERS. SERV.	-135.4	-5.3%	REDUCE COLA TO 3.57% <\$19.3> FED, <\$16.1> GF. ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$100.0> GF.
02 TRAVEL	-30.0	-12.2%	ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$30.0> GF.
03 CONTRACTUAL	-54.0	-12.2%	REDUCE AIDS AND SEXUALLY TRANSMITTED DISEASE SURVEILLANCE AND CONTROL <\$54.0> GF.
05 EQUIPMENT	-17.5	-63.6%	ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$17.5> GF.
08 MISC.	-165.2	100.0%	MEDICAID REFINANCING OF AIDS, STD AND TB SCREENINGS <\$165.2> GF.
** TOTALS	-402.1	-8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,485.2) VERSUS GOV AMD (\$4,975.8)
01 PERS. SERV.	-223.9	-8.8%	REDUCE COLA TO 3.57% <\$19.3> FED, <\$16.1> GF. ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$100.0> GF. DELETE COLA <\$48.3> FED, <\$40.2> GF.
02 TRAVEL	-30.0	-12.2%	ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$30.0> GF.
03 CONTRACTUAL	-54.0	-12.2%	REDUCE AIDS AND SEXUALLY TRANSMITTED DISEASE SURVEILLANCE AND CONTROL <\$54.0> GF.
05 EQUIPMENT	-17.5	-63.6%	ADMINISTRATIVE AND SURVEILLANCE REDUCTIONS <\$17.5> GF.
08 MISC.	-165.2	100.0%	MEDICAID REFINANCING OF AIDS, STD AND TB SCREENINGS <\$165.2> GF.
** TOTALS	-490.6	-9.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,775.2) VERSUS GOV AMD (\$4,975.8)
01 PERS. SERV.	-35.4	-1.4%	REDUCE COLA TO 3.57% <\$19.3> FED, <\$16.1> GF.
08 MISC.	-165.2	100.0%	MEDICAID REFINANCING OF AIDS, STD AND TB SCREENINGS <\$165.2> GF.
** TOTALS	-200.6	-4.0%	

*** 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	
1010	SB 194: HEPITITUS B SHOTS FOR SERVICE PROVIDERS													
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	
1020	HAEMOPHILUS INFLUENZA TYPE B VACCINATION PROGRAM													
AGY:	0.0	0.0	223.2	223.2	0.0	0.0	0.0	0.0	223.2	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	223.2	223.2	0.0	0.0	0.0	0.0	223.2	0.0	0.0	0.0	0.0	
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	-2.0	-21.8	-21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	-21.8	-21.8	0.0	-21.8	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	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-3.7	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1300	RESTORATION OF 10% TRAVEL ASSESSMENT													
AGY:	0.0	0.0	-8.7	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.7	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	
1505	RESTORE RURAL RABIES PROGRAM													
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-15.0	-25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-15.0	-25.0	0.0	0.0	0.0	0.0	

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	95.2	51.3	43.9	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	95.2	51.3	43.9	95.2	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	
3399	TRANSFER OUT BLOOD LEAD TESTING STAFF TO NURSING													
AGY:	-2.0	0.0	-125.5	0.0	-125.5	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-125.5	0.0	-125.5	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

3401 TRANSFER IN AIDS EDUCATION AND ADMINISTRATION SERVICES TO CONSOLIDATE PROGRAM

AGY:	9.0	0.0	1288.5	271.4	1017.1	451.3	100.8	149.0	66.9	2.5	0.0	518.0	0.0
GOV:	9.0	0.0	1288.5	271.4	1017.1	451.3	100.8	149.0	66.9	2.5	0.0	518.0	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
4393	RESTORE RABIES VACCINE PROGRAM												
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
4395	BUDGET I/A FROM EPIDEMIOLOGY, CORRECTIONS AND ED FOR SCREENING/TESTING SERVICES												
AGY:	0.0	0.0	50.0	0.0	50.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0

04-06-02-37-00 (0297)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

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.	537.1	569.2			560.1	560.1	560.1	608.1	521.8	534.6	521.8	521.8	
02 TRAVEL	71.8	54.7			52.3	46.3	46.3	53.8	53.8	53.8	53.8	53.8	
03 CONTRACTUAL	83.5	147.5			147.5	112.4	112.4	112.4	112.4	112.4	112.4	112.4	
04 COMMODITIES	23.8	24.4			24.4	21.0	21.0	21.0	21.0	21.0	21.0	21.0	
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	278.5	234.4			234.4	85.4	85.4	85.4	85.4	85.4	85.4	85.4	
08 MISC.													
** TOTAL EXPEND	994.9	1030.2			1018.7	825.2	825.2	880.7	794.4	807.2	794.4	794.4	
1002 FED RCPTS	512.0	566.6			566.6	355.6	355.6	355.6	353.3	347.6	353.3	353.3	
1004 GEN FUND	449.7	448.6			437.1	454.6	454.6	454.6	418.6	437.1	418.6	418.6	
1005 GF/PRGM	15.1	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
1007 I/A RCPTS	18.1							55.5	7.5				
1055 I/A OIL/HZ										7.5	7.5	7.5	
15 FULL TIME	10.0	11.0			10.0	9.0	9.0	11.0	9.0	9.0	9.0	9.0	
16 PART TIME	1.0				1.0	1.0	1.0		1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	122.0	135.0			129.0	116.0	116.0	134.0	116.0	116.0	116.0	116.0	

04-06-02-37-00 (0297)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: EMS TRAINING & LICENSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$794.4) VERSUS GOV AMD (\$880.7)
01 PERS. SERV.	-86.3	-14.2%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$5.0> GF. REDUCE CLERICAL SUPPORT OF TRAUMA REGISTER <\$31.0> GF. REDUCE RSA WITH ENVIRONMENTAL CONSERVATION TO REFLECT FRONT SECTION ALLOCATION FROM THE OIL/HAZARDOUS RESPONSE FUND <\$48.0> I/A.
** TOTALS	-86.3	-9.8%	

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$7.5> I/A, \$7.5 I/A OIL/AZ.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$807.2) VERSUS GOV AMD (\$880.7)
01 PERS. SERV.	-73.5	-12.1%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$5.0> GF. REDUCE RSA WITH ENVIRONMENTAL CONSERVATION TO REFLECT FRONT SECTION ALLOCATION FROM THE OIL/HAZARDOUS RESPONSE FUND <\$48.0> I/A. DELETE COLA <\$5.7> FED, <\$12.5> GF.
** TOTALS	-73.5	-8.3%	

FUNDING SOURCE CHANGE TO REFLECT NEW FUND SOURCE CODE <\$7.5> I/A, \$7.5 I/A OIL/AZ.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$794.4) VERSUS GOV AMD (\$880.7)
01 PERS. SERV.	-86.3	-14.2%	REDUCE COLA TO 3.57% <\$2.3> FED, <\$5.0> GF. REDUCE CLERICAL SUPPORT OF TRAUMA REGISTER <\$31.0> GF. REDUCE RSA WITH ENVIRONMENTAL CONSERVATION TO REFLECT FRONT SECTION ALLOCATION FROM THE OIL/HAZARDOUS RESPONSE FUND <\$48.0> I/A.
** TOTALS	-86.3	-9.8%	

*** 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

1100 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	-1.0	1.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1200 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	-2.4	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.4	-2.4	0.0	0.0	-2.4	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
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2999 FY '93 PERSONAL SERVICES 5% COLA

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	25.5	17.5	8.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.5	17.5	8.0	25.5	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
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3403 TRANSFER OUT PCN 1493 TO LABORATORY SERVICES

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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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4397 REDUCE FEDERAL AUTHORITY FOR EMS FOR CHILDREN GRANT

	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	-1.0	1.0	-219.0	0.0	-219.0	-25.5	-6.0	-35.1	-3.4	0.0	0.0	-149.0	0.0
GOV:	-1.0	1.0	-219.0	0.0	-219.0	-25.5	-6.0	-35.1	-3.4	0.0	0.0	-149.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5063 TRANSFER IN PUBLICATIONS SPECIALIST (PCN M028) FROM PUBLIC HEALTH ADMIN FOR TRAUMA REGISTER

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

5520 INCREASE IN I/A (OIL SPILL) FOR EMERGENCY MEDICAL SERVICES PLANNING COMPONENT OF SPILL RESPONSE

AGY:	1.0	-1.0	55.5	0.0	55.5	48.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	55.5	0.0	55.5	48.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0

04-06-02-45-00 (0952)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 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.	628.7	664.8			634.1								
02 TRAVEL	61.5	103.7			100.8								
03 CONTRACTUAL	197.8	240.0			149.0								
04 COMMODITIES	75.3	66.9			66.9								
05 EQUIPMENT		2.5			2.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	425.4	518.0			518.0								
08 MISC.													
** TOTAL EXPEND	1388.7	1595.9			1471.3								
1002 FED RCPTS	931.7	1079.1			1079.1								
1004 GEN FUND	457.0	516.8			392.2								
15 FULL TIME	13.0	13.0			13.0								
16 PART TIME	2.0	3.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	168.0	168.0			165.0								

04-06-02-45-00 (0952)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: AIDS 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	-1.0	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-2.3	-2.3	0.0	-2.3	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	-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
1300	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0
1505	RESTORE LEGAL SUPPORT, COUNSELING AND TESTING												
AGY:	0.0	0.0	-119.0	-119.0	0.0	-28.0	0.0	-91.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-119.0	-119.0	0.0	-28.0	0.0	-91.0	0.0	0.0	0.0	0.0	0.0

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	28.7	5.0	23.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.7	5.0	23.7	28.7	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							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3405	TRANSFER OUT 3 HIV TESTING POSITIONS TO LABORATORY SERVICES TO CONSOLIDATE PROGRAM													
AGY:	-3.0	0.0	-125.8	-125.8	0.0	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-3.0	0.0	-125.8	-125.8	0.0	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3407	TRANSFER OUT PUBLIC HEALTH NURSING STAFF TO NURSING COMPONENT													
AGY:	-1.0	-2.0	-85.7	0.0	-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	-2.0	-85.7	0.0	-85.7	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3409	TRANSFER OUT EDUCATION AND ADMINISTRATIVE SERVICES TO EPIDEMIOLOGY													
AGY:	-9.0	0.0	-1288.5	-271.4	-1017.1	-451.3	-100.8	-149.0	-66.9	-2.5	0.0	-518.0	0.0	
GOV:	-9.0	0.0	-1288.5	-271.4	-1017.1	-451.3	-100.8	-149.0	-66.9	-2.5	0.0	-518.0	0.0	

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

NOTE: THE SERVICES IN THIS COMPONENT WERE TRANSFERRED TO OTHER COMPONENTS IN AN EFFORT TO CONSOLIDATE THE DEPARTMENT'S PUBLIC HEALTH SERVICES.

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04-06-02-55-00 (0961)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: BUREAU OF VITAL STATISTICS

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.	770.1	929.3			920.3	961.5	961.5	961.5	939.7	910.3	939.7	939.7	
02 TRAVEL	46.2	71.7			69.4	69.4	69.4	69.4	49.4	49.4	49.4	49.4	
03 CONTRACTUAL	81.2	131.8			131.8	103.8	103.8	103.8	103.1	103.1	103.1	103.1	
04 COMMODITIES	21.1	23.7			23.7	23.7	23.7	23.7	23.0	23.0	23.0	23.0	
05 EQUIPMENT	16.9	13.0			13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	935.5	1169.5			1158.2	1171.4	1171.4	1171.4	1128.2	1098.8	1128.2	1128.2	
1002 FED RCPTS	142.3	145.7			145.7	151.7	151.7	151.7	149.9	145.7	149.9	149.9	
1004 GEN FUND	326.1	371.5			361.8	300.5	300.5	300.5	265.3	255.7	265.3	265.3	
1005 GF/PRGM	380.6	388.8			387.2	435.0	435.0	435.0	430.9	420.7	430.9	430.9	
1007 I/A RCPTS	86.5	263.5			263.5	284.2	284.2	284.2	282.1	276.7	282.1	282.1	
15 FULL TIME	18.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	222.0	240.0			240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	

04-06-02-55-00 (0961)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: BUREAU OF VITAL STATISTICS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,128.2) VERSUS GOV AMD (\$1,171.4)
01 PERS. SERV.	-21.8	-2.3%	REDUCE COLA TO 3.57% <\$1.8> FED, <\$3.8> GF, <\$4.1> GF/PR, <\$2.1> I/A. TRANSFER DATA ENTRY CLERK FROM BUDGET/FINANCE \$40.0 GF. REDUCE BIRTH RECORD UNIT <\$50.0> GF.
02 TRAVEL	-20.0	-28.8%	REDUCE TRAVEL FOR TRAINING HOSPITALS/COURTS STAFF <\$20.0> GF.
03 CONTRACTUAL	-0.7	-0.7%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
04 COMMODITIES	-0.7	-3.0%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
** TOTALS	-43.2	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,098.8) VERSUS GOV AMD (\$1,171.4)
01 PERS. SERV.	-51.2	-5.3%	REDUCE COLA TO 3.57% <\$1.8> FED, <\$3.8> GF, <\$4.1> GF/PR, <\$2.1> I/A. TRANSFER DATA ENTRY CLERK FROM BUDGET/FINANCE \$40.0 GF. REDUCE BIRTH RECORD UNIT <\$50.0> GF. DELETE COLA <\$4.2> FED, <\$9.6> GF, <\$10.2> GF/PR, <\$5.4> I/A.
02 TRAVEL	-20.0	-28.8%	REDUCE TRAVEL FOR TRAINING HOSPITALS/COURTS STAFF <\$20.0> GF.
03 CONTRACTUAL	-0.7	-0.7%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
04 COMMODITIES	-0.7	-3.0%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
** TOTALS	-72.6	-6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,128.2) VERSUS GOV AMD (\$1,171.4)
01 PERS. SERV.	-21.8	-2.3%	REDUCE COLA TO 3.57% <\$1.8> FED, <\$3.8> GF, <\$4.1> GF/PR, <\$2.1> I/A. TRANSFER DATA ENTRY CLERK FROM BUDGET/FINANCE \$40.0 GF. REDUCE BIRTH RECORD UNIT <\$50.0> GF.
02 TRAVEL	-20.0	-28.8%	REDUCE TRAVEL FOR TRAINING HOSPITALS/COURTS STAFF <\$20.0> GF.
03 CONTRACTUAL	-0.7	-0.7%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
04 COMMODITIES	-0.7	-3.0%	ELIMINATE ONE-TIME COSTS RELATED TO BIRTH CERTIFICATES IN CH 31, SLA 90 <\$0.7> GF.
** TOTALS	-43.2	-3.7%	

*** 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	-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
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.8	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1300	RESTORATION OF 10% TRAVEL ASSESSMENT												
AGY:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.3	-2.3	0.0	0.0	-2.3	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								
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	41.2	27.7	13.5	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.2	27.7	13.5	41.2	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
4401	REPLACE GF WITH GF PROGRAM RECEIPTS AND I/A												
AGY:	0.0	0.0	-28.0	-41.2	13.2	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.0	-41.2	13.2	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0

04-06-02-57-00 (1437)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HEALTH SERVICES/MEDICAID

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.						596.5	596.5	631.5	596.5	596.5	596.5	596.5	
02 TRAVEL						162.0	162.0	212.0	197.0	197.0	197.0	197.0	
03 CONTRACTUAL						181.3	181.3	189.3	231.3	231.3	231.3	231.3	
04 COMMODITIES						123.6	123.6	123.6	131.6	131.6	131.6	131.6	
05 EQUIPMENT						46.0	46.0	46.0	46.0	46.0	46.0	46.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1109.4	1109.4	1202.4	1202.4	1202.4	1202.4	1202.4	
1007 I/A RCPTS						1109.4	1109.4	1202.4	1202.4	1202.4	1202.4	1202.4	
15 FULL TIME						11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						132.0	132.0	132.0	132.0	132.0	132.0	132.0	

04-06-02-57-00 (1437)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
 SUB-PROGRAM: HEALTH SERVICES/MEDICAID

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,202.4) VERSUS GOV AMD (\$1,202.4)
01 PERS. SERV.	-35.0	-5.5%	CORRECT TRANSFER FROM NURSING REF #5071 <\$35.0> I/A.
02 TRAVEL	-15.0	-7.1%	CORRECT TRANSFER FROM NURSING REF #5071 <\$15.0> I/A.
03 CONTRACTUAL	42.0	22.2%	CORRECT TRANSFER FROM NURSING REF #5071 \$42.0 I/A.
04 COMMODITIES	8.0	6.5%	CORRECT TRANSFER FROM NURSING REF #5071 \$8.0 I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,202.4) VERSUS GOV AMD (\$1,202.4)
01 PERS. SERV.	-35.0	-5.5%	CORRECT TRANSFER FROM NURSING REF #5071 <\$35.0> I/A.
02 TRAVEL	-15.0	-7.1%	CORRECT TRANSFER FROM NURSING REF #5071 <\$15.0> I/A.
03 CONTRACTUAL	42.0	22.2%	CORRECT TRANSFER FROM NURSING REF #5071 \$42.0 I/A.
04 COMMODITIES	8.0	6.5%	CORRECT TRANSFER FROM NURSING REF #5071 \$8.0 I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,202.4) VERSUS GOV AMD (\$1,202.4)
01 PERS. SERV.	-35.0	-5.5%	CORRECT TRANSFER FROM NURSING REF #5071 <\$35.0> I/A.
02 TRAVEL	-15.0	-7.1%	CORRECT TRANSFER FROM NURSING REF #5071 <\$15.0> I/A.
03 CONTRACTUAL	42.0	22.2%	CORRECT TRANSFER FROM NURSING REF #5071 \$42.0 I/A.
04 COMMODITIES	8.0	6.5%	CORRECT TRANSFER FROM NURSING REF #5071 \$8.0 I/A.

*** 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	
3040	TRANSFER IN FROM NURSING TO ENHANCE MEDICAID SERVICES TO CHILDREN													
AGY:	11.0	0.0	954.4	0.0	954.4	540.5	162.0	181.3	24.6	46.0	0.0	0.0	0.0	
GOV:	11.0	0.0	954.4	0.0	954.4	540.5	162.0	181.3	24.6	46.0	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	
4403	INCREASE I/A FOR HAEMOPHILUS TYPE B VACCINE													
AGY:	0.0	0.0	155.0	0.0	155.0	56.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	155.0	0.0	155.0	56.0	0.0	0.0	99.0	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	
5071	TRANSFER IN FUNDING FROM NURSING FOR BLOOD LEAD TESTING PROGRAM (TECHNICAL AMENDMENT)													
AGY:	0.0	0.0	93.0	0.0	93.0	35.0	50.0	8.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	93.0	0.0	93.0	35.0	50.0	8.0	0.0	0.0	0.0	0.0	0.0	

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

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER OF EPSDT AND HEALTHY BABY ADMINISTRATION IN ORDER TO FULFILL OBRA 89 MEDICAID REQUIREMENT THAT THE MANAGEMENT OF THESE PROGRAMS NOT BE WITH A DIRECT SERVICE AGENCY.

04-06-02-61-00 (0293)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

F I S C A L Y E A R 1 9 9 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		696.0			696.0	696.0	696.0	696.0	696.0	696.0	696.0	696.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		696.0			696.0	696.0	696.0	696.0	696.0	696.0	696.0	696.0	
1004 GEN FUND		696.0			696.0	696.0	696.0	696.0	696.0	696.0	696.0	696.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-02-61-00 (0293)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: POST MORTEM EXAMINATIONS

LEG. FIN.

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

\$132.0 GF WAS ADDED TO REFLECT AN INCREASE FEE STRUCTURE FOR FUNERAL DIRECTORS AND \$132.0 GF WAS
REMOVED TO REFLECT A POTENTIAL DECREASE IN THE NUMBER OF AUTOPSIES BEING PERFORMED.

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

\$132.0 GF WAS ADDED TO REFLECT AN INCREASE FEE STRUCTURE FOR FUNERAL DIRECTORS AND \$132.0 GF WAS
REMOVED TO REFLECT A POTENTIAL DECREASE IN THE NUMBER OF AUTOPSIES BEING PERFORMED.

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

\$132.0 GF WAS ADDED TO REFLECT AN INCREASE FEE STRUCTURE FOR FUNERAL DIRECTORS AND \$132.0 GF WAS
REMOVED TO REFLECT A POTENTIAL DECREASE IN THE NUMBER OF AUTOPSIES BEING PERFORMED.

04-06-02-62-00 (1629)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HOME 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.						171.2	171.2	171.2	171.2	171.2	171.2	171.2	
02 TRAVEL						18.0	18.0	18.0	18.0	18.0	18.0	18.0	
03 CONTRACTUAL						1728.8	1728.8	1728.8	1728.8	1728.8	1728.8	1728.8	
04 COMMODITIES						7.0	7.0	7.0	7.0	7.0	7.0	7.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						1925.0	1925.0	1925.0	1925.0	1925.0	1925.0	1925.0	
1004 GEN FUND						1820.9	1820.9	1820.9	1820.9	1820.9	1820.9	1820.9	
1007 I/A RCPTS						104.1	104.1	104.1	104.1	104.1	104.1	104.1	
15 FULL TIME						3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						36.0	36.0	36.0	36.0	36.0	36.0	36.0	

04-06-02-62-00 (1629)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: HOME HEALTH SERVICES

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	
3041	CONSOLIDATE FUNDING AND MANAGEMENT FOR HOMEMAKER SERVICES													
AGY:	3.0	0.0	1925.0	1820.9	104.1	171.2	18.0	1728.8	7.0	0.0	0.0	0.0	0.0	
GOV:	3.0	0.0	1925.0	1820.9	104.1	171.2	18.0	1728.8	7.0	0.0	0.0	0.0	0.0	

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

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER OF THE HOME HEALTH AIDE AND HOMEMAKER PROGRAMS FROM NURSING. THIS IS TO UNIFY HOME BASED HEALTH SERVICE PROGRAMS INTO A SINGLE SERVICE ENTITY.

04-06-02-75-00 (1422)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: TEENAGE PREGNANCY PREV PROG

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.					93.8								
02 TRAVEL					5.0								
03 CONTRACTUAL													
04 COMMODITIES					1.5								
05 EQUIPMENT					7.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					107.8								
1004 GEN FUND					107.8								
15 FULL TIME					2.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					24.0								

04-06-02-75-00 (1422)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: TEENAGE PREGNANCY PREV PROG

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 170:	STATEWIDE ADOLESCENT PREGNANCY PREVENTION PROGRAM PLAN												
AGY:	2.0	0.0	107.8	107.8	0.0	93.8	5.0	0.0	1.5	7.5	0.0	0.0	0.0
GOV:	2.0	0.0	107.8	107.8	0.0	93.8	5.0	0.0	1.5	7.5	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
2020	FUNDS FOR ONE-TIME PURCHASE OF EQUIPMENT TO INITIATE PROGRAM												
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0.0	0.0
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.2	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.2	4.2	0.0	4.2	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	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3062	TRANSFER TEENAGE PREGNANCY PROGRAM TO MATERNAL, CHILD AND FAMILY HEALTH												
AGY:	-2.0	0.0	-104.5	-104.5	0.0	-98.0	-5.0	0.0	-1.5	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-104.5	-104.5	0.0	-98.0	-5.0	0.0	-1.5	0.0	0.0	0.0	0.0

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04-06-02-80-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH 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.											-416.2	-416.2	
** TOTAL EXPEND											-416.2	-416.2	
1003 G/F MATCH											-21.9	-21.9	
1004 GEN FUND											-353.4	-353.4	
1005 GF/PRGM											-40.9	-40.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-02-80-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: STATE HEALTH SERVICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$416.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-416.2 100.0%	1.8% UNALLOCATED REDUCTION <\$21.9> G/F MATCH, <\$353.4> GEN FUND, <\$40.9> GF/PRGM.
** TOTALS	-416.2 100.0%	

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 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INFANT LEARNING PROGRAM GRANTS	5066.8		5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	
COMMUNITY HEALTH GRANTS	1685.0		1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	
EMS GRANTS	1852.1		1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	
HEALTH PROMOTION											
UNALLOCATED REDUCTION									-138.7	-138.7	
** TOTAL	8603.9		8238.2	8238.2	8238.2	8238.2	8238.2	8238.2	8099.5	8099.5	
** CHANGE VERSUS FY92AUTH									-1.7%	-1.7%	
OBJECT DESCRIPTION											
TRAVEL	25.1		21.9	21.9	21.9	21.9	21.9	21.9	21.9	21.9	
CONTRACTUAL	3.3		3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	
COMMODITIES	.3		.3	.3	.3	.3	.3	.3	.3	.3	
GRANTS, CLMS	8575.2		8213.7	8212.7	8212.7	8212.7	8212.7	8212.7	8212.7	8212.7	
MISC.			-1.0						-138.7	-138.7	
FUNDING SUMMARY											
FED RCPTS	313.8		313.8	313.8	313.8	313.8	313.8	313.8	313.8	313.8	
GENERAL FUND	7959.4		7593.7	7593.7	7593.7	7593.7	7593.7	7593.7	7455.0	7455.0	
OTHER FUNDS	330.7		330.7	330.7	330.7	330.7	330.7	330.7	330.7	330.7	
** GENERAL FUND CHANGE VS. FY92AUTH									-1.8%	-1.8%	

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04-06-03-01-00 (0298)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
 SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

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	3297.0	5066.8			5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	
08 MISC.													
** TOTAL EXPEND	3297.0	5066.8			5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	5066.8	
1004 GEN FUND	1553.2	922.0			922.0	922.0	922.0	922.0	922.0	922.0	922.0	922.0	
1006 GF/MHTIA	1553.2	3814.1			3814.1	3814.1	3814.1	3814.1	3814.1	3814.1	3814.1	3814.1	
1007 I/A RCPTS	190.6	330.7			330.7	330.7	330.7	330.7	330.7	330.7	330.7	330.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-01-00 (0298)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: INFANT LEARNING PROGRAM GRANTS

LEG. FIN.

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

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

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

04-06-03-02-00 (0299)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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	6.4	7.6			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
03 CONTRACTUAL	1.8	3.3			3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
04 COMMODITIES	.3	.3			.3	.3	.3	.3	.3	.3	.3	.3	.3
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1306.9	1673.8			1561.3	1561.3	1561.3	1561.3	1561.3	1561.3	1561.3	1561.3	1561.3
08 MISC.													
** TOTAL EXPEND	1315.4	1685.0			1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	1571.9	1571.9
1002 FED RCPTS		313.8			313.8	313.8	313.8	313.8	313.8	313.8	313.8	313.8	313.8
1004 GEN FUND	1315.4	1371.2			1258.1	1258.1	1258.1	1258.1	1258.1	1258.1	1258.1	1258.1	1258.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-02-00 (0299)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: COMMUNITY HEALTH GRANTS

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	300	400	500	600	700	800
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	0.0	0.0
GOV:	0.0	0.0	-0.6	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1505	RESTORE CLINIC LEASE SUBSIDY REDUCTION														
AGY:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0
GOV:	0.0	0.0	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0
1700	RESTORATION OF FY '91 VETO: BREAST CANCER DETECTION CENTER														
AGY:	0.0	0.0	-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0.0	0.0
GOV:	0.0	0.0	-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0.0	0.0

04-06-03-20-00 (0300)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMS GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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	17.4	17.5			14.9	14.9	14.9	14.9	14.9	14.9	14.9	14.9	
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1684.6	1834.6			1584.6	1584.6	1584.6	1584.6	1584.6	1584.6	1584.6	1584.6	
08 MISC.													
** TOTAL EXPEND	1702.0	1852.1			1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	
1004 GEN FUND	1702.0	1852.1			1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	1599.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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04-06-03-20-00 (0300)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: EMS GRANTS

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
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
1400	RESTORATION OF 15% COUNCIL ASSESSMENT												
AGY:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.8	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0
1501	INCREASE EMS GRANTS TO COMMUNITIES												
AGY:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0
GOV:	0.0	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0

04-06-03-25-00 (0301)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

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	8.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	68.9												
08 MISC.													
** TOTAL EXPEND	77.0												
1002 FED RCPTS	77.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-03-25-00 (0301)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32

7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: HEALTH PROMOTION

LEG. FIN.

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

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

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

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04-06-03-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
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.											-138.7	-138.7	
** TOTAL EXPEND											-138.7	-138.7	
1004 GEN FUND											-69.0	-69.0	
1006 GF/MHTIA											-69.7	-69.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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04-06-03-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: HEALTH GRANTS
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$138.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-138.7 100.0%	1.8% UNALLOCATED REDUCTION	<\$69.0> GEN FUND, <\$69.7> GF/MHTIA.
** TOTALS	-138.7 100.0%		

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 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
ADMINISTRATION	1569.2		1567.7	1594.5	1572.2	1572.2	1580.4	1550.2	1580.4	1580.4	77.8
DRUG ABUSE GRANTS											
ALCOHOL ABUSE GRANTS											
ALCOHOL SAFETY ACTION PROGRAM	1094.5		1081.9	1149.6	1149.6	1149.6	1111.9	1097.1	1111.9	1111.9	
ALCOHOL/DRUG ABUSE GRANTS	19892.9		19892.9	19141.5	19141.5	19141.5	19008.5	18300.3	18300.3	18300.3	-118.5
CAASA GRANTS	400.0		400.0	400.0	400.0	400.0	300.0		200.0	200.0	
ADV BOARD ALCOHOL/DRUG ABUSE			232.9	232.9	232.9	232.9					
UNALLOCATED REDUCTION									-316.0	-316.0	
** TOTAL	22956.6		23175.4	22518.5	22496.2	22496.2	22000.8	20947.6	20876.6	20876.6	-40.7
** CHANGE VERSUS FY92AUTH				-2.8%	-2.9%	-2.9%	-5.1%	-9.6%	-9.9%	-9.9%	
OBJECT DESCRIPTION											
PERS. SERV.	1510.5		1609.1	1675.2	1675.2	1675.2	1542.9	1497.9	1542.9	1542.9	54.8
TRAVEL	163.3		216.2	196.2	196.2	196.2	165.2	165.2	165.2	165.2	10.0
CONTRACTUAL	395.6		443.1	455.9	433.6	433.6	386.1	386.1	386.1	386.1	5.0
COMMODITIES	33.6		39.4	45.4	45.4	45.4	39.6	39.6	39.6	39.6	1.0
EQUIPMENT			14.0	14.0	14.0	14.0					7.0
GRANTS, CLMS	20853.6		20855.6	20131.8	20131.8	20131.8	19867.0	18858.8	19058.8	19058.8	-118.5
MISC.			-2.0						-316.0	-316.0	
FUNDING SUMMARY											
FED RCPTS	4467.7		4467.7	3568.0	3568.0	3568.0	3627.4	3568.0	3568.0	3568.0	
GENERAL FUND	17930.9		18149.7	18167.1	18144.8	18144.8	17590.0	17054.1	16983.1	16983.1	-79.6
OTHER FUNDS	558.0		558.0	783.4	783.4	783.4	783.4	325.5	325.5	325.5	38.9
** GENERAL FUND CHANGE VS. FY92AUTH				0.1%			-3.1%	-6.0%	-6.4%	-6.4%	
POSITIONS											
FULL TIME	28.0		29.0	28.0	28.0	28.0	26.0	26.0	26.0	26.0	1.0
PART TIME	2.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	349.0		355.0	343.0	343.0	343.0	319.0	319.0	319.0	319.0	12.0

04-06-45-01-00 (0302)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ADMINISTRATION

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.	914.9	1036.9			1036.9	1079.8	1079.8	1079.8	1063.0	1032.8	1063.0	1063.0	54.8
02 TRAVEL	161.9	146.5			145.0	125.0	125.0	125.0	150.0	150.0	150.0	150.0	10.0
03 CONTRACTUAL	334.9	358.1	77.0		358.1	362.0	339.7	339.7	339.7	339.7	339.7	339.7	5.0
04 COMMODITIES	21.8	27.7			27.7	27.7	27.7	27.7	27.7	27.7	27.7	27.7	1.0
05 EQUIPMENT	82.2		50.0										7.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1515.7	1569.2	127.0		1567.7	1594.5	1572.2	1572.2	1580.4	1550.2	1580.4	1580.4	77.8
1002 FED RCPTS	353.7	264.0	125.0		264.0	219.5	219.5	219.5	278.9	219.5	219.5	219.5	
1004 GEN FUND	176.5	94.7			93.2	115.5	93.2	93.2	93.2	93.2	93.2	93.2	38.9
1006 GF/MHTIA	985.5	1210.5			1210.5	1257.5	1257.5	1257.5	1206.3	1176.1	1206.3	1206.3	
1007 I/A RCPTS										59.4	59.4	59.4	38.9
1013 ALCHL/DRUG			2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	
15 FULL TIME	16.0	18.0			18.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	1.0
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	200.0	216.0			216.0	204.0	204.0	204.0	204.0	204.0	204.0	204.0	12.0

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

REVISED PROGRAMS: 92-0100 \$2.0, 92-0101 \$125.0

FISCAL NOTES: HB 545 \$77.8

NEW LEGISLATION...

HB 545
MEDICAID FOR REHAB AND CASE MANAGEMENT

04-06-45-01-00 (0302)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,580.4) VERSUS GOV AMD (\$1,572.2)
01 PERS. SERV.	-16.8	-1.6%	REDUCE COLA TO 3.57% <\$13.4> GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF/MHTIA.
02 TRAVEL	25.0	20.0%	INCREASE BOARD TRAVEL \$25.0 GF/MHTIA.
** TOTALS	8.2	0.5%	

MEDICAID REFINANCING - REQUIRES PASSAGE OF HB 498 OR HB 545 <\$59.4> GF/MHTIA, \$59.4 FED - HB 545 WAS SIGNED INTO LAW AS CHAPTER 38, SLA 92.

FUNDING SOURCE CHANGE TO REFLECT RECEIPT OF MEDICAID FUNDS FROM THE DIV. OF MEDICAL ASSISTANCE <\$59.4> FED, \$59.4 I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,550.2) VERSUS GOV AMD (\$1,572.2)
01 PERS. SERV.	-47.0	-4.4%	REDUCE COLA TO 3.57% <\$13.4> GF/MHTIA. DELETE COLA <\$33.6> GF/MHTIA.
02 TRAVEL	25.0	20.0%	INCREASE BOARD TRAVEL \$25.0 GF/MHTIA.
** TOTALS	-22.0	-1.4%	

MEDICAID REFINANCING - REQUIRES PASSAGE OF HB 498 OR HB 545 <\$59.4> GF/MHTIA, \$59.4 FED.

FUNDING SOURCE CHANGE TO REFLECT RECEIPT OF MEDICAID FUNDS FROM THE DIV. OF MEDICAL ASSISTANCE <\$59.4> FED, \$59.4 I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,580.4) VERSUS GOV AMD (\$1,572.2)
01 PERS. SERV.	-16.8	-1.6%	REDUCE COLA TO 3.57% <\$13.4> GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF/MHTIA.
02 TRAVEL	25.0	20.0%	INCREASE BOARD TRAVEL \$25.0 GF/MHTIA.
** TOTALS	8.2	0.5%	

MEDICAID REFINANCING - REQUIRES PASSAGE OF HB 498 OR HB 545 <\$59.4> GF/MHTIA, \$59.4 FED.

*** 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	-1.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.5	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0

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	47.0	47.0	0.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.0	47.0	0.0	47.0	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3183	TRANSFER FROM PERSONAL SERVICES TO CONTRACTUAL FOR COMPUTER MAINTENANCE												
AGY:	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	4.1	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4121	DECREASE FEDERAL FUNDING FOR ADMINISTRATIVE SUPPORT/DELETE PCN 0395												
AGY:	-1.0	0.0	-119.5	0.0	-119.5	0.0	-20.0	-99.5	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-119.5	0.0	-119.5	0.0	-20.0	-99.5	0.0	0.0	0.0	0.0	0.0
4123	EVALUATION OF AT RISK YOUTH PROGRAM												
AGY:	0.0	0.0	22.3	22.3	0.0	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4125	PROVIDE FOR ADMINISTRATION OF ALCOHOL/DRUG ABUSE REVOLVING LOAN FUND												
AGY:	0.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

4127 REINSTATE INDIAN HEALTH SERVICE CONTRACT (FEDERAL FUNDS)

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

04-06-45-02-00 (0303)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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	1411.4												
08 MISC.													
** TOTAL EXPEND	1411.4												
1004 GEN FUND	1411.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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04-06-45-02-00 (0303)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: DRUG ABUSE GRANTS

LEG. FIN.

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

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

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

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04-06-45-03-00 (0304)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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		- .1											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	16952.7												
08 MISC.													
** TOTAL EXPEND	16952.6												
1002 FED RCPTS	4405.7												
1006 GF/MHTIA	11671.2												
1007 I/A RCPTS	875.7												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-03-00 (0304)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32

7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL ABUSE GRANTS

LEG. FIN.

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

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

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

04-06-45-05-00 (0305)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL SAFETY ACTION PROGRAM

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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.	497.0	473.6			462.6	485.8	485.8	485.8	479.9	465.1	479.9	479.9	
02 TRAVEL	12.2	16.8			15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	
03 CONTRACTUAL	29.3	37.5			37.5	46.4	46.4	46.4	46.4	46.4	46.4	46.4	
04 COMMODITIES	5.0	5.9			5.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	560.7	560.7			560.7	590.3	590.3	590.3	558.5	558.5	558.5	558.5	
08 MISC.													
** TOTAL EXPEND	1104.2	1094.5			1081.9	1149.6	1149.6	1149.6	1111.9	1097.1	1111.9	1111.9	
1004 GEN FUND	1029.1	1029.2			1016.6	1066.9	1066.9	1066.9	1029.2	1014.4	1029.2	1029.2	
1005 GF/PRGM	75.1	65.3			65.3	82.7	82.7	82.7	82.7	82.7	82.7	82.7	
15 FULL TIME	12.0	10.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
16 PART TIME	1.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	151.0	133.0			115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	

04-06-45-05-00 (0305)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL SAFETY ACTION PROGRAM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,111.9) VERSUS GOV AMD (\$1,149.6)
01 PERS. SERV.	-5.9	-1.2%	REDUCE COLA TO 3.57% <\$5.9> GF.
07 GRANTS, CLMS	-31.8	-5.4%	ELIMINATE FUNDING OF SMALL PROGRAMS IN CORDOVA AND VALDEZ <\$31.8> GF.
** TOTALS	-37.7	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,097.1) VERSUS GOV AMD (\$1,149.6)
01 PERS. SERV.	-20.7	-4.3%	REDUCE COLA TO 3.57% <\$5.9> GF. DELETE COLA <\$14.8> GF.
07 GRANTS, CLMS	-31.8	-5.4%	ELIMINATE FUNDING OF SMALL PROGRAMS IN CORDOVA AND VALDEZ <\$31.8> GF.
** TOTALS	-52.5	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,111.9) VERSUS GOV AMD (\$1,149.6)
01 PERS. SERV.	-5.9	-1.2%	REDUCE COLA TO 3.57% <\$5.9> GF.
07 GRANTS, CLMS	-31.8	-5.4%	ELIMINATE FUNDING OF SMALL PROGRAMS IN CORDOVA AND VALDEZ <\$31.8> GF.
** TOTALS	-37.7	-3.3%	

*** 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
1100	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	-1.0	-1.0	-9.2	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	-1.0	-9.2	-9.2	0.0	-9.2	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	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1300 RESTORATION OF 10% TRAVEL ASSESSMENT

AGY:	0.0	0.0	-1.6	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-1.6	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM 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
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2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	20.7	20.7	0.0	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.7	20.7	0.0	20.7	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
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3185 TRANSFER IN FROM ALCOHOL/DRUG ABUSE GRANTS TO PROVIDE GRANTEE MAINTENACE INCREASE

AGY:	0.0	0.0	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	0.0
GOV:	0.0	0.0	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	0.0

3187 TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO MAINTAIN EXISTING STAFF

AGY:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0

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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4129 INCREASE PROGRAM RECEIPT AUTHORITY

AGY:	0.0	0.0	17.4	17.4	0.0	0.0	0.0	11.4	6.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	17.4	17.4	0.0	0.0	0.0	11.4	6.0	0.0	0.0	0.0	0.0

04-06-45-06-00 (1239)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
 SUB-PROGRAM: ALCOHOL/DRUG ABUSE GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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		19892.9			19892.9	19141.5	19141.5	19141.5	19008.5	18300.3	18300.3	18300.3	-118.5
08 MISC.													
** TOTAL EXPEND		19892.9			19892.9	19141.5	19141.5	19141.5	19008.5	18300.3	18300.3	18300.3	-118.5
1002 FED RCPTS		4203.7			4203.7	3348.5	3348.5	3348.5	3348.5	3348.5	3348.5	3348.5	
1004 GEN FUND		1422.0			1422.0	1392.4	1392.4	1392.4	1392.4	1392.4	1392.4	1392.4	-118.5
1006 GF/MHTIA		13709.2			13709.2	13619.2	13619.2	13619.2	13486.2	13295.3	13295.3	13295.3	
1007 I/A RCPTS		558.0			558.0	781.4	781.4	781.4	781.4	264.1	264.1	264.1	
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 \$118.5-

NEW LEGISLATION...

HB 545

MEDICAID FOR REHAB AND CASE MANAGEMENT

04-06-45-06-00 (1239)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ALCOHOL/DRUG ABUSE GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,300.3) VERSUS GOV AMD (\$19,141.5)
07 GRANTS, CLMS	-841.2	-4.4%	ELIMINATE FOUR ONE-TIME PROGRAMS <\$133.0> GF/MHTIA. REDUCE RSA WITH DIV OF MENTAL HEALTH/DD FOR RURAL SERVICES <\$50.0> GF/MHTIA. ELIMINATE TWO STATEWIDE TRAINING EVENTS <\$65.0> GF/MHTIA. REDUCE/REVERSE RSA WITH DEPT OF CORRECTIONS FOR INMATE SUBSTANCE ABUSE PROGRAM <\$75.9> GF/MHTIA, <\$517.3> I/A.
** TOTALS	-841.2	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,300.3) VERSUS GOV AMD (\$19,141.5)
07 GRANTS, CLMS	-841.2	-4.4%	ELIMINATE FOUR ONE-TIME PROGRAMS <\$133.0> GF/MHTIA. REDUCE RSA WITH DIV OF MENTAL HEALTH/DD FOR RURAL SERVICES <\$50.0> GF/MHTIA. ELIMINATE TWO STATEWIDE TRAINING EVENTS <\$65.0> GF/MHTIA. REDUCE/REVERSE RSA WITH DEPT OF CORRECTIONS FOR INMATE SUBSTANCE ABUSE PROGRAM <\$75.9> GF/MHTIA, <\$517.3> I/A.
** TOTALS	-841.2	-4.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$19,008.5) VERSUS GOV AMD (\$19,141.5)
07 GRANTS, CLMS	-133.0	-0.7%	ELIMINATE FOUR ONE-TIME PROGRAMS <\$133.0> GF/MHTIA.
** TOTALS	-133.0	-0.7%	

*** 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	
3189	TRANSFER OUT GRANTS TO ASAP PROGRAM TO MAINTAIN FY91 INCREASE TO GRANTEEES													
AGY:	0.0	0.0	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	0.0	
GOV:	0.0	0.0	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	0.0	

3191	TRANSFER OUT GRANT TO MANIILAQ ALCOHOL/DRUG ABUSE SERVICES													
AGY:	0.0	0.0	-16.3	-16.3	0.0	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	0.0	-16.3	0.0
3193	TRANSFER OUT GRANT TO NORTON SOUND ALCOHOL/DRUG ABUSE SERVICES													
AGY:	0.0	0.0	-29.8	-29.8	0.0	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	0.0	-29.8	0.0
3195	TRANSFER OUT GRANT TO SEARHC													
AGY:	0.0	0.0	-10.5	-10.5	0.0	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	0.0	-10.5	0.0
3197	TRANSFER OUT GRANT TO TANANA CHIEFS ALCOHOL/DRUG ABUSE SERVICES													
AGY:	0.0	0.0	-18.0	-18.0	0.0	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	0.0	-18.0	0.0
3199	TRANSFER OUT GRANT TO YUKON-KUSKOKWIM ALCOHOL/DRUG ABUSE SERVICES													
AGY:	0.0	0.0	-15.4	-15.4	0.0	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	0.0	-15.4	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	
4131	DECREASE FEDERAL AUTHORITY DUE TO REDUCTION IN FEDERAL GRANTS													
AGY:	0.0	0.0	-855.2	0.0	-855.2	0.0	0.0	0.0	0.0	0.0	0.0	-855.2	0.0	
GOV:	0.0	0.0	-855.2	0.0	-855.2	0.0	0.0	0.0	0.0	0.0	0.0	-855.2	0.0	
4133	INCREASE I/A FOR RSA FROM CORRECTIONS FOR SUBSTANCE ABUSE RESIDENTIAL CENTER BEDS													
AGY:	0.0	0.0	223.4	0.0	223.4	0.0	0.0	0.0	0.0	0.0	0.0	223.4	0.0	
GOV:	0.0	0.0	223.4	0.0	223.4	0.0	0.0	0.0	0.0	0.0	0.0	223.4	0.0	

04-06-45-07-00 (1413)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: CAASA GRANTS

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		400.0			400.0	400.0	400.0	400.0	300.0		200.0	200.0	
08 MISC.													
** TOTAL EXPEND		400.0			400.0	400.0	400.0	400.0	300.0		200.0	200.0	
1004 GEN FUND		400.0			400.0	400.0	400.0	400.0	300.0		200.0	200.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-07-00 (1413)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:32 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
 SUB-PROGRAM: CAASA GRANTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.0) VERSUS GOV AMD (\$400.0)
07 GRANTS, CLMS	-200.0	-50.0%	REDUCE GRANTS <\$200.0> GF.
** TOTALS	-200.0	-50.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN AWARDED GRANTS FOR THIS PROGRAM, PRIORITIZE THE CATEGORIES OF SERVICES ALLOWABLE UNDER AS 47.37.045 IN THE FOLLOWING ORDER: POLICE-IN-SCHOOL LIAISON PROGRAMS, COMMUNITY, PARENTS, YOUTH, AND LOCAL SCHOOLS PREVENTION AND EDUCATION PROGRAMS, YOUTH RECREATION, COURT ORDERED COMMUNITY SERVICE COORDINATORS, TECHNICAL ASSISTANCE FOR NEIGHBORHOOD BASED SUBSTANCE ABUSE PROGRAMS, OTHER PROGRAMS DETERMINED EFFECTIVE BY THE DEPARTMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$400.0)
07 GRANTS, CLMS	-400.0	-100.0%	ELIMINATE GRANTS <\$400.0> GF.
** TOTALS	-400.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$300.0) VERSUS GOV AMD (\$400.0)
07 GRANTS, CLMS	-100.0	-25.0%	REDUCE GRANTS <\$100.0> GF.
** TOTALS	-100.0	-25.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN AWARDED GRANTS FOR THIS PROGRAM, PRIORITIZE THE CATEGORIES OF SERVICES ALLOWABLE UNDER AS 47.37.045 IN THE FOLLOWING ORDER: POLICE-IN-SCHOOL LIAISON PROGRAMS, COMMUNITY, PARENTS, YOUTH, AND LOCAL SCHOOLS PREVENTION AND EDUCATION PROGRAMS, YOUTH RECREATION, COURT ORDERED COMMUNITY SERVICE COORDINATORS, TECHNICAL ASSISTANCE FOR NEIGHBORHOOD BASED SUBSTANCE ABUSE PROGRAMS, OTHER PROGRAMS DETERMINED EFFECTIVE BY THE DEPARTMENT.

04-06-45-08-00 (1420)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ADV BOARD ALCOHOL/DRUG ABUSE

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.					109.6	109.6	109.6	109.6					
02 TRAVEL					56.0	56.0	56.0	56.0					
03 CONTRACTUAL					47.5	47.5	47.5	47.5					
04 COMMODITIES					5.8	5.8	5.8	5.8					
05 EQUIPMENT					14.0	14.0	14.0	14.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					232.9	232.9	232.9	232.9					
1004 GEN FUND					232.9								
1006 GF/MHTIA						232.9	232.9	232.9					
15 FULL TIME					2.0	2.0	2.0	2.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					24.0	24.0	24.0	24.0					

04-06-45-08-00 (1420)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: ADV BOARD ALCOHOL/DRUG ABUSE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$232.9)
01 PERS. SERV.	-109.6	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$109.6> GF/MHTIA.
02 TRAVEL	-56.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$56.0> GF/MHTIA.
03 CONTRACTUAL	-47.5	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$47.5> GF/MHTIA.
04 COMMODITIES	-5.8	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$5.8> GF/MHTIA.
05 EQUIPMENT	-14.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$14.0> GF/MHTIA.
*** TOTALS	-232.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$232.9)
01 PERS. SERV.	-109.6	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$109.6> GF/MHTIA.
02 TRAVEL	-56.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$56.0> GF/MHTIA.
03 CONTRACTUAL	-47.5	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$47.5> GF/MHTIA.
04 COMMODITIES	-5.8	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$5.8> GF/MHTIA.
05 EQUIPMENT	-14.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$14.0> GF/MHTIA.
*** TOTALS	-232.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$232.9)
01 PERS. SERV.	-109.6	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$109.6> GF/MHTIA.
02 TRAVEL	-56.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$56.0> GF/MHTIA.
03 CONTRACTUAL	-47.5	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$47.5> GF/MHTIA.
04 COMMODITIES	-5.8	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$5.8> GF/MHTIA.
05 EQUIPMENT	-14.0	-100.0%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$14.0> GF/MHTIA.
** TOTALS	-232.9	-100.0%	

*** 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 SB65:			MENTAL HEALTH TRUST AUTHORITY (RESTRICTED UNTIL EFFECTIVE DATE)											
AGY:	2.0	0.0		232.9	232.9	0.0	109.6	56.0	47.5	5.8	14.0	0.0	0.0	0.0
GOV:	2.0	0.0		232.9	232.9	0.0	109.6	56.0	47.5	5.8	14.0	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
4135			CHANGE FUND SOURCE FROM GF TOP GFMH FOR ACTIVITIES RELATED TO MENTAL HEALTH TRUST											
AGY:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-45-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
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.											-316.0	-316.0	
** TOTAL EXPEND											-316.0	-316.0	
1004 GEN FUND											-49.6	-49.6	
1005 GF/PRGM											-1.5	-1.5	
1006 GF/MHTIA											-264.9	-264.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-45-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ALCOHOL AND DRUG ABUSE SVCS
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-316.0 100.0%	C. C. (\$316.0) VERSUS GOV AMD (\$0.0) 1.8% UNALLOCATED REDUCTION <\$49.6> GEN FUND, <\$1.5> GF/PRGM, <\$264.9> GF/MHTIA.
** TOTALS	-316.0 100.0%	

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 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMUNITY MENTAL HEALTH GRANTS	14777.7	-150.0	14777.7	4795.6	4795.6	4795.6	4895.6	4745.6	4795.6	4795.6	
PSYCHIATRIC EMERGENCY SERVICES				5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	
SVCS/CHRONICALLY MENTALLY ILL	14361.4		14361.4	13129.0	13129.0	13129.0	14129.0	13129.0	13629.0	13629.0	-384.0
DESIGNATED EVAL & TREATMENT	726.2		726.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2	
SERIOUSLY EMOTIONALLY DIST YTH				5836.9	5836.9	5836.9	6386.9	5836.9	6286.9	6286.9	-192.0
OMNIBUS BUDGET RECONCILIATION											
UNALLOCATED REDUCTION									-547.1	-547.1	
** TOTAL	29865.3	-150.0	29865.3	29852.6	29852.6	29852.6	31502.6	29802.6	30255.5	30255.5	-576.0
** CHANGE VERSUS FY92AUTH							5.5%	-0.2%	1.3%	1.3%	
OBJECT DESCRIPTION											
CONTRACTUAL	204.7		204.7	422.8	422.8	422.8	422.8	422.8	422.8	422.8	
COMMODITIES	5.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
GRANTS, CLMS	29655.6	-150.0	29656.6	29424.8	29424.8	29424.8	31074.8	29374.8	30374.8	30374.8	-576.0
MISC.			-1.0						-547.1	-547.1	
FUNDING SUMMARY											
FED RCPTS	531.0		531.0								
GENERAL FUND	29334.3	-150.0	29334.3	28952.6	28952.6	28952.6	30602.6	28952.6	29405.5	29405.5	-576.0
OTHER FUNDS				900.0	900.0	900.0	900.0	850.0	850.0	850.0	
** GENERAL FUND CHANGE VS. FY92AUTH				-1.3%	-1.3%	-1.3%	4.3%	-1.3%	0.2%	0.2%	

04-06-49-03-00 (0307)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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	195.9	204.7			204.7	422.8	422.8	422.8	422.8	422.8	422.8	422.8	
04 COMMODITIES	.5	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11030.9	14568.0		-150.0	14568.0	4367.8	4367.8	4367.8	4467.8	4317.8	4367.8	4367.8	
08 MISC.													
** TOTAL EXPEND	11227.3	14777.7		-150.0	14777.7	4795.6	4795.6	4795.6	4895.6	4745.6	4795.6	4795.6	
1002 FED RCPTS	517.7	531.0			531.0								
1006 GF/MHTIA	10709.6	14246.7		-150.0	14246.7	4295.6	4295.6	4295.6	4395.6	4295.6	4345.6	4345.6	
1007 I/A RCPTS						500.0	500.0	500.0	500.0	450.0	450.0	450.0	
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 \$150.0-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 14, AMEND SEC. 40, CH 73, SLA 1991, PAGE 31, LINES 16-17, <\$150.0> GF/MHTIA.

04-06-49-03-00 (0307)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: COMMUNITY MENTAL HEALTH GRANTS

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,745.6) VERSUS GOV AMD (\$4,795.6)
07 GRANTS, CLMS	-50.0	-1.1%	REDUCE I/A FROM RSA WITH DIVISION OF ALCOHOL AND DRUG ABUSE <\$50.0> I/A.
** TOTALS	-50.0	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,895.6) VERSUS GOV AMD (\$4,795.6)
07 GRANTS, CLMS	100.0	2.3%	DENY REDUCTION FOR MEDICAID REFINANCING \$100.0 GF/MHTIA.
** TOTALS	100.0	2.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE THE RESERVE TO MAKE UP ANY SHORTFALLS.

*** 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		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3201	TRANSFER IN CONTRACTUAL FROM SVCS/CHRONICALLY MENTALL ILL TO FUND ITINERANT PSYCHIATRIST CONTRACT												
AGY:	0.0	0.0	46.6	46.6	0.0	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.6	46.6	0.0	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0.0
-3203	TRANSFER OUT GRANTS TO NEW COMPONENT (PSYCHIATRIC EMERGENCY SERVICES)												
AGY:	0.0	0.0	-5244.9	-5244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5244.9	0.0
GOV:	0.0	0.0	-5244.9	-5244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5244.9	0.0

3205	TRANSFER OUT GRANTS TO NEW COMPONENT (SERVICES TO SED YOUTH)												
AGY:	0.0	0.0	-4720.3	-4720.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4720.3	0.0
GOV:	0.0	0.0	-4720.3	-4720.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4720.3	0.0
3207	TRANSFER IN GRANT FUNDS FROM MH/DD ADMINISTRATION FOR NATURAL HELPER PROGRAM												
AGY:	0.0	0.0	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.5	0.0
GOV:	0.0	0.0	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.5	0.0
3209	TRANSFER OUT GRANTS TO DESIGNATED EVALUATION/TREATMENT FOR LOCAL HOSPITAL BEDS												
AGY:	0.0	0.0	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0
GOV:	0.0	0.0	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0
3211	TRANSFER OUT FEDERAL FUNDS TO NEW COMPONENT (FEDERAL MH PROJECTS)												
AGY:	0.0	0.0	-531.0	0.0	-531.0	0.0	0.0	0.0	0.0	0.0	0.0	-531.0	0.0
GOV:	0.0	0.0	-531.0	0.0	-531.0	0.0	0.0	0.0	0.0	0.0	0.0	-531.0	0.0
3401	TRANSFER FROM GRANTS TO CONTRACTUAL TO SUPPORT ITINERANT PSYCHIATRIST												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	0.0	0.0	0.0	-171.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	171.5	0.0	0.0	0.0	-171.5	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					
4101	INCREASE I/A FROM ALCOHOL/DRUG ABUSE FOR RURAL HUMAN SERVICES																	
AGY:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0					
GOV:	0.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0					
4103	DECREASE COMMUNITY MENTAL HEALTH GFMH AND REPLACE WITH MEDICAID																	
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0					
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0					

04-06-49-20-00 (1435)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: PSYCHIATRIC EMERGENCY 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						5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	
08 MISC.													
** TOTAL EXPEND						5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	
1006 GF/MHTIA						5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	5244.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-20-00 (1435)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: PSYCHIATRIC EMERGENCY SERVICES

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
3031	REDIRECTION OF GENERAL MENTAL HEALH GRANTS TO EMERGENCY PSYCHIATRIC SERVICES												
AGY:	0.0	0.0	5244.9	5244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5244.9	0.0
GOV:	0.0	0.0	5244.9	5244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5244.9	0.0

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

NOTE: THIS COMPONENT IS CREATED BY THE TRANSFER OF FUNDS FROM COMMUNITY MENTAL HEALTH GRANTS TO SEGREGATE EMERGENCY MENTAL HEALTH SERVICES IN COMMUNITIES.

04-06-49-39-00 (0800)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

	F I S C A L Y E A R 1 9 9 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	10949.9	14361.4			14361.4	13129.0	13129.0	13129.0	14129.0	13129.0	13629.0	13629.0	-384.0
08 MISC.													
** TOTAL EXPEND	10949.9	14361.4			14361.4	13129.0	13129.0	13129.0	14129.0	13129.0	13629.0	13629.0	-384.0
1006 GF/MHTIA	10949.9	14361.4			14361.4	13129.0	13129.0	13129.0	14129.0	13129.0	13629.0	13629.0	-384.0
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 \$384.0-

NEW LEGISLATION...

HB 545

MEDICAID FOR REHAB AND CASE MANAGEMENT

04-06-49-39-00 (0800)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: SVCS/CHRONICALLY MENTALLY ILL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$13,629.0) VERSUS GOV AMD (\$13,129.0)
07 GRANTS, CLMS	500.0	3.8%	DENY REDUCTION FOR MEDICAID REFINANCING \$500.0 GF/MHTIA.
** TOTALS	500.0	3.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$14,129.0) VERSUS GOV AMD (\$13,129.0)
07 GRANTS, CLMS	1000.0	7.6%	DENY REDUCTION FOR MEDICAID REFINANCING \$1,000.0 GF/MHTIA.
** TOTALS	1000.0	7.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE THE RESERVE TO MAKE UP ANY SHORTFALLS.

*** 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	
3215	TRANSFER OUT GRANTS TO GENERAL COMM. MH SERVICES FOR ITINERANT PSYCHIATRISTS													
AGY:	0.0	0.0	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6	0.0	
GOV:	0.0	0.0	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.6	0.0	
-3217	TRANSFER OUT OBRA 87 FUNDS TO COMMUNITY DD GRANTS													
AGY:	0.0	0.0	-185.8	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.8	0.0	
GOV:	0.0	0.0	-185.8	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.8	0.0	

CHANGES FROM 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	
4105	DECREASE GFMH TO SERVICES TO CHRONICALLY MENTALLY ILL AND REPLACE WITH MEDICAID													
AGY:	0.0	0.0	-1000.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	
GOV:	0.0	0.0	-1000.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	

04-06-49-42-00 (1014)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
 SUB-PROGRAM: DESIGNATED EVAL & TREATMENT

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	685.4	726.2			726.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2
08 MISC.													
** TOTAL EXPEND	685.4	726.2			726.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2
1006 GF/MHTIA	685.4	726.2			726.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2	846.2
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-42-00 (1014)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: DESIGNATED EVAL & TREATMENT

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	
3032	REDIRECT GENERAL MENTAL HEALTH GRANTS TO EVALUATION AND TREATMENT													
AGY:	0.0	0.0	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	
GOV:	0.0	0.0	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	

04-06-49-43-00 (1436)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
 SUB-PROGRAM: SERIOUSLY EMOTIONALLY DIST YTH

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						5836.9	5836.9	5836.9	6386.9	5836.9	6286.9	6286.9	-192.0
08 MISC.													
** TOTAL EXPEND						5836.9	5836.9	5836.9	6386.9	5836.9	6286.9	6286.9	-192.0
1006 GF/MHTIA						5436.9	5436.9	5436.9	5986.9	5436.9	5886.9	5886.9	-192.0
1007 I/A RCPTS						400.0	400.0	400.0	400.0	400.0	400.0	400.0	
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 \$192.0-

NEW LEGISLATION...

HB 545

MEDICAID FOR REHAB AND CASE MANAGEMENT

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04-06-49-43-00 (1436)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: SERIOUSLY EMOTIONALLY DIST YTH

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$6,286.9) VERSUS GOV AMD (\$5,836.9)
07 GRANTS, CLMS	450.0 7.7%	DENY REDUCTION FOR MEDICAID REFINANCING	\$450.0 GF/MHTIA.
** TOTALS	450.0 7.7%		

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$6,386.9) VERSUS GOV AMD (\$5,836.9)
07 GRANTS, CLMS	550.0 9.4%	DENY REDUCTION FOR MEDICAID REFINANCING	\$550.0 GF/MHTIA.
** TOTALS	550.0 9.4%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE THE RESERVE TO MAKE UP ANY SHORTFALLS.

*** 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3221	TRANSFER IN GRANTS FROM GENERAL COMMUNITY MENTAL HEALTH SERVICES												
AGY:	0.0	0.0	4720.3	4720.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4720.3	0.0
GOV:	0.0	0.0	4720.3	4720.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4720.3	0.0
3223	TRNASFER IN GRANTS FROM ALASKA YOUTH INITIATIVE												
AGY:	0.0	0.0	1666.6	1266.6	400.0	0.0	0.0	0.0	0.0	0.0	0.0	1666.6	0.0
GOV:	0.0	0.0	1666.6	1266.6	400.0	0.0	0.0	0.0	0.0	0.0	0.0	1666.6	0.0

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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	DECREASE GFMH FOR SED YOUTH PROGRAMS AND REPLACE WITH MEDICAID												
AGY:	0.0	0.0	-550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0
GOV:	0.0	0.0	-550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0

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

NOTE: THIS COMPONENT IS CREATED WITH THE TRANSFER OF FUNDS FROM COMMUNITY MENTAL HEALTH GRANTS AND AYI. THIS PROVIDES A CENTRAL LOCATION FOR VARIOUS SPECIALIZED SERVICES FOR SEVERELY EMOTIONALLY DISTURBED YOUTH.

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04-06-49-45-00 (1203)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: OMNIBUS BUDGET RECONCILIATION

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	1208.9												
08 MISC.													
** TOTAL EXPEND	1208.9												
1006 GF/MHTIA	1208.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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04-06-49-45-00 (1203)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33

7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: OMNIBUS BUDGET RECONCILIATION

LEG. FIN.

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

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

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

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04-06-49-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
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.											-547.1	-547.1	
** TOTAL EXPEND											-547.1	-547.1	
1006 GF/MHTIA											-547.1	-547.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-49-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: COMMUNITY MENTAL HEALTH GRANTS
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$547.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-547.1	100.0%	1.8% UNALLOCATED REDUCTION <\$547.1> GF/MHTIA.
** TOTALS	-547.1	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 *****

04-06-56-20-00 (0309)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY DD GRANTS
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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	40.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13215.6	19143.0		-349.9	19143.0	19328.8	19328.8	19328.8	20312.3	20312.3	20312.3	20312.3	
08 MISC.											-371.0	-371.0	
** TOTAL EXPEND	13255.6	19143.0		-349.9	19143.0	19328.8	19328.8	19328.8	20312.3	20312.3	19941.3	19941.3	
1006 GF/MHTIA	13255.6	19143.0		-349.9	19143.0	19328.8	19328.8	19328.8	20312.3	20312.3	19941.3	19941.3	
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 \$349.9-

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 15, AMEND SEC. 40, CH 73, SLA 1991, PAGE 31, LINE 24, <\$349.9> GF/MHTIA.

04-06-56-20-00 (0309)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: COMMUNITY DD GRANTS
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$19,941.3) VERSUS GOV AMD (\$19,328.8)
07 GRANTS, CLMS	983.5	5.1%	COMPLY WITH OBRA 87 RELATED TO DD INDIVIDUALS IN NURSING OR MEDICAL FACILITY \$983.5 GF/MHTIA.
08 MISC.	-371.0	100.0%	1.8% UNALLOCATED REDUCTION <\$371.0> GF/MHTIA.
** TOTALS	612.5	3.2%	

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 *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$20,312.3) VERSUS GOV AMD (\$19,328.8)
07 GRANTS, CLMS	983.5	5.1%	COMPLY WITH OBRA 87 RELATED TO DD INDIVIDUALS IN NURSING OR MEDICAL FACILITY \$983.5 GF/MHTIA.
** TOTALS	983.5	5.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$20,312.3) VERSUS GOV AMD (\$19,328.8)
07 GRANTS, CLMS	983.5	5.1%	COMPLY WITH OBRA 87 RELATED TO DD INDIVIDUALS IN NURSING OR MEDICAL FACILITY \$983.5 GF/MHTIA.
** TOTALS	983.5	5.1%	

*** 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	
3225	TRANSFER IN OBRA 87 FUNDS FROM SVCS/CHRONICALLY MENTALLY ILL													
AGY:	0.0	0.0	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.8	0.0	
GOV:	0.0	0.0	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.8	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
MENTAL HEALTH/DD ADMIN	4193.5		4193.5	3635.2	3635.2	3635.2	3601.3	3494.2	3494.2	3494.2	
ALASKA PSYCHIATRIC INSTITUTE	17152.4	400.0	17152.4	16850.8	16850.8	16850.8	15815.7	15870.5	15815.7	15815.7	
HARBORVIEW DEVELOPMENT CENTER	7946.0	313.6	7946.0	8072.5	8072.5	8072.5	7268.9	7490.1	7356.9	7356.9	
FEDERAL MENTAL HEALTH PROJECTS				1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	
ALASKA YOUTH INITIATIVE	1948.7		1948.7								
UNALLOCATED REDUCTION									-60.2	-60.2	
** TOTAL	31240.6	713.6	31240.6	29780.2	29780.2	29780.2	27907.6	28076.5	27828.3	27828.3	
** CHANGE VERSUS FY92AUTH				-4.7%	-4.7%	-4.7%	-10.7%	-10.1%	-10.9%	-10.9%	
OBJECT DESCRIPTION											
PERS. SERV.	24231.3	268.0	24231.3	24133.8	24133.8	24133.8	22261.2	22460.1	22272.1	22272.1	
TRAVEL	464.3	3.0	464.3	535.3	535.3	535.3	535.3	505.3	505.3	505.3	
CONTRACTUAL	2560.8	430.0	2560.8	2533.7	2533.7	2533.7	2533.7	2533.7	2533.7	2533.7	
COMMODITIES	1137.8		1137.8	1134.1	1134.1	1134.1	1134.1	1134.1	1134.1	1134.1	
EQUIPMENT	96.9		96.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9	
GRANTS, CLMS	2749.5	12.6	2749.5	1246.4	1246.4	1246.4	1246.4	1246.4	1246.4	1246.4	
MISC.									-60.2	-60.2	
FUNDING SUMMARY											
FED RCPTS	690.7		690.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	
GENERAL FUND	26067.8	713.6	26067.8	24094.0	24094.0	24094.0	22597.4	22854.6	22518.1	22518.1	
OTHER FUNDS	4482.1		4482.1	4464.5	4464.5	4464.5	4088.5	4000.2	4088.5	4088.5	
** GENERAL FUND CHANGE VS. FY92AUTH				-7.6%	-7.6%	-7.6%	-13.3%	-12.3%	-13.6%	-13.6%	
POSITIONS											
FULL TIME	460.0		461.0	455.0	455.0	455.0	420.0	425.0	425.0	425.0	
PART TIME	25.0		23.0	23.0	23.0	22.0	22.0	17.0	17.0	17.0	
STAFF MONTHS	5641.0		5641.0	5571.8	5571.8	5565.8	5145.8	5145.8	5145.8	5145.8	

04-06-72-04-00 (0310)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH/DD ADMIN

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.	2157.1	2158.5			2158.5	2509.0	2509.0	2509.0	2475.1	2398.0	2398.0	2398.0	
02 TRAVEL	242.8	309.3			309.3	297.2	297.2	297.2	297.2	267.2	267.2	267.2	
03 CONTRACTUAL	574.5	679.8			679.8	559.4	559.4	559.4	559.4	559.4	559.4	559.4	
04 COMMODITIES	66.7	30.1			30.1	32.0	32.0	32.0	32.0	32.0	32.0	32.0	
05 EQUIPMENT	181.8	49.9			49.9	149.9	149.9	149.9	149.9	149.9	149.9	149.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS	525.9	965.9			965.9	87.7	87.7	87.7	87.7	87.7	87.7	87.7	
08 MISC.													
** TOTAL EXPEND	3748.8	4193.5			4193.5	3635.2	3635.2	3635.2	3601.3	3494.2	3494.2	3494.2	
1002 FED RCPTS	610.7	690.7			690.7								
1004 GEN FUND	44.1												
1006 GF/MHTIA	2894.0	3341.5			3341.5	3436.1	3436.1	3436.1	3403.5	3299.5	3296.4	3296.4	
1007 I/A RCPTS	200.0	161.3			161.3	199.1	199.1	199.1	197.8	194.7	197.8	197.8	
15 FULL TIME	40.0	40.0			39.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	
16 PART TIME	1.0	1.0			1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	480.0	469.0			457.0	513.8	513.8	513.8	513.8	513.8	513.8	513.8	

04-06-72-04-00 (0310)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: MENTAL HEALTH/DD ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,494.2) VERSUS GOV AMD (\$3,635.2)
01 PERS. SERV.	-111.0	-4.4%	REDUCE COLA TO 3.57% <\$29.5> GF/MHTIA, <\$1.3> I/A. ELIMINATE SENIOR SPECIALIST <\$77.1> GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF/MHTIA.
02 TRAVEL	-30.0	-10.1%	REDUCE TRAVEL <\$30.0> GF/MHTIA.
** TOTALS	-141.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,494.2) VERSUS GOV AMD (\$3,635.2)
01 PERS. SERV.	-111.0	-4.4%	REDUCE COLA TO 3.57% <\$29.5> GF/MHTIA, <\$1.3> I/A. ELIMINATE SENIOR SPECIALIST <\$77.1> GF/MHTIA. DELETE COLA <\$3.1> I/A.
02 TRAVEL	-30.0	-10.1%	REDUCE TRAVEL <\$30.0> GF/MHTIA.
** TOTALS	-141.0	-3.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,601.3) VERSUS GOV AMD (\$3,635.2)
01 PERS. SERV.	-33.9	-1.4%	REDUCE COLA TO 3.57% <\$29.5> GF/MHTIA, <\$1.3> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF/MHTIA.
** TOTALS	-33.9	-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
1030	POSITION COUNT CHANGE TO REFLECT PERSONAL SERVICES AUTHORIZATION LEVEL												
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	97.8	93.4	4.4	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	97.8	93.4	4.4	97.8	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	
3227	TRANSFER OUT NATURAL HELPER GRANT FUNDS TO GENERAL COMMUNITY MENTAL HEALTH SERVICES													
AGY:	0.0	0.0	-187.5	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	
GOV:	0.0	0.0	-187.5	-187.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	
3229	TRANSFER OUT FEDERAL FUNDS TO NEW COMPONENT (FEDERAL MH PROJECTS)													
AGY:	0.0	0.0	-690.7	0.0	-690.7	0.0	-25.0	-75.0	0.0	0.0	0.0	-590.7	0.0	
GOV:	0.0	0.0	-690.7	0.0	-690.7	0.0	-25.0	-75.0	0.0	0.0	0.0	-590.7	0.0	
3231	TRANSFER IN ADMINISTRATIVE FUNDING FROM ALASKA YOUTH INITIATIVE													
AGY:	4.0	0.0	291.9	291.9	0.0	228.3	16.9	44.8	1.9	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	291.9	291.9	0.0	228.3	16.9	44.8	1.9	0.0	0.0	0.0	0.0	
3233	CHANGE STATUS OF PCN 2245 FROM PFT TO PPT													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3235	TRANSFER FROM GRANTS TO EQUIPMENT TO PURCHASE COMPUTERS AT STATE RATES FOR COMMUNITY MH CENTERS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	0.0	
3237	TRANSFER FROM TRAVEL/CONTRACTUAL TO PERSONAL SERVICES TO MAINTAIN STAFF													
AGY:	0.0	0.0	0.0	0.0	0.0	94.2	-4.0	-90.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	94.2	-4.0	-90.2	0.0	0.0	0.0	0.0	0.0	
3239	TRANSFER IN PCN 5321 FROM API													
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 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

4109 I/A FUND INCREASE FOR REIMBURSEMENT OFFICER FOR NON-STATE FUNDS FOR MENTAL HEALTH/DD PROGRAMS

AGY:	0.0	0.0	33.4	0.0	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.4	0.0	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4111 INCREASE VACANCY/TURNOVER IN PERSONAL SERVICES

AGY:	0.0	0.0	-103.2	-103.2	0.0	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-103.2	-103.2	0.0	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-72-10-00 (0311)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

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.	14163.6	15454.6			15454.6	15098.6	15098.6	15098.6	14063.5	14118.3	14063.5	14063.5	
02 TRAVEL	84.8	118.1			118.1	168.1	168.1	168.1	168.1	168.1	168.1	168.1	
03 CONTRACTUAL	1198.8	762.2		400.0	762.2	770.3	770.3	770.3	770.3	770.3	770.3	770.3	
04 COMMODITIES	707.6	673.5			673.5	669.8	669.8	669.8	669.8	669.8	669.8	669.8	
05 EQUIPMENT	92.1	42.0			42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	46.5	102.0			102.0	102.0	102.0	102.0	102.0	102.0	102.0	102.0	
08 MISC.													
** TOTAL EXPEND	16293.4	17152.4		400.0	17152.4	16850.8	16850.8	16850.8	15815.7	15870.5	15815.7	15815.7	
1004 GEN FUND	39.9												
1005 GF/PRGM	1673.7	1507.8		400.0	1507.8	1507.8	1507.8	1507.8	1507.8	1507.8	1507.8	1507.8	
1006 GF/MHTIA	14235.0	15244.3			15244.3	14724.6	14724.6	14724.6	13694.6	13744.3	13694.6	13694.6	
1007 I/A RCPTS	344.8	400.3			400.3	618.4	618.4	618.4	613.3	618.4	613.3	613.3	
15 FULL TIME	280.0	280.0			282.0	276.0	276.0	276.0	255.0	260.0	260.0	260.0	
16 PART TIME	24.0	24.0			22.0	21.0	21.0	20.0	20.0	15.0	15.0	15.0	
17 TEMPORARY													
18 STAFF MONTHS	3492.0	3492.0			3504.0	3426.0	3426.0	3420.0	3168.0	3168.0	3168.0	3168.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$400.0

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 18, INCREASED CONTRACTUAL COSTS, \$400.0 GF/PRGM.

04-06-72-10-00 (0311)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA PSYCHIATRIC INSTITUTE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,815.7) VERSUS GOV AMD (\$16,850.8)
01 PERS. SERV.	-1035.1	-6.9%	REDUCE COLA TO 3.57% <\$200.9> GF/MHTIA. CLOSE LONG TERM WING <\$1,206.3> GF/MHTIA. REDUCE VACANCY & TURNOVER FROM 7.3% TO 4%, \$426.9 GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$49.7> GF/MHTIA, <\$5.1> I/A.
** TOTALS	-1035.1	-6.1%	

POSITIONS DELETED ASSOCIATED WITH CLOSURE OF LONG TERM WING <16> PFT <5> PPT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$15,870.5) VERSUS GOV AMD (\$16,850.8)
01 PERS. SERV.	-980.3	-6.5%	REDUCE COLA TO 3.57% <\$200.9> GF/MHTIA. CLOSE LONG TERM WING <\$1,206.3> GF/MHTIA. REDUCE VACANCY & TURNOVER FROM 7.3% TO 4%, \$426.9 GF/MHTIA.
** TOTALS	-980.3	-5.8%	

POSITIONS DELETED ASSOCIATED WITH CLOSURE OF LONG TERM WING <16> PFT <5> PPT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,815.7) VERSUS GOV AMD (\$16,850.8)
01 PERS. SERV.	-1035.1	-6.9%	REDUCE COLA TO 3.57% <\$200.9> GF/MHTIA. CLOSE LONG TERM WING <\$1,206.3> GF/MHTIA. REDUCE VACANCY & TURNOVER FROM 7.3% TO 4%, \$426.9 GF/MHTIA. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$49.7> GF/MHTIA, <\$5.1> I/A.
** TOTALS	-1035.1	-6.1%	

*** 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		LINE ITEM IMPACT		500		600		700		800		
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	500	600	700	800	500	600	700	800

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1099 POSITION COUNT ADJUSTMENT TO REFLECT AVAILABLE FUNDING

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

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	702.4	702.4	0.0	702.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	702.4	702.4	0.0	702.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3033	TRANSFER FORENSIC TEAM TO DEPARTMENT OF CORRECTIONS												
AGY:	-6.0	0.0	-519.7	-519.7	0.0	-516.0	0.0	0.0	-3.7	0.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-519.7	-519.7	0.0	-516.0	0.0	0.0	-3.7	0.0	0.0	0.0	0.0
3241	TRANSFER OUT PCN 5321 TO MENTAL HEALTH/DD ADMINISTRATION												
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 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
4113	INCREASE VACANCY/TURNOVER IN PERSONAL SERVICES												
AGY:	0.0	0.0	-702.4	-702.4	0.0	-702.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-702.4	-702.4	0.0	-702.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4115	INCREASE INTER-AGENCY FUNDING FOR ITINERANT PSYCHIATRIST												
AGY:	1.0	-1.0	218.1	0.0	218.1	160.0	50.0	8.1	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	218.1	0.0	218.1	160.0	50.0	8.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5079 TRANSFER OUT PCN 5136 (HEALTH PRACTITIONER I) TO CLAIMS PROCESSING FOR MEDICAID REFINANCING

AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-72-30-00 (0313)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

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.	6317.4	6399.7		268.0	6399.7	6526.2	6526.2	6526.2	5722.6	5943.8	5810.6	5810.6	
02 TRAVEL	20.0	20.0		3.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL	939.1	1074.0		30.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	
04 COMMODITIES	399.4	432.3			432.3	432.3	432.3	432.3	432.3	432.3	432.3	432.3	
05 EQUIPMENT	19.1	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.7	15.0		12.6	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
08 MISC.													
** TOTAL EXPEND	7712.7	7946.0		313.6	7946.0	8072.5	8072.5	8072.5	7268.9	7490.1	7356.9	7356.9	
1004 GEN FUND	11.0			313.6									
1005 GF/PRGM	104.0	104.0			104.0	104.0	104.0	104.0	104.0	104.0	104.0	104.0	
1006 GF/MHTIA	4293.0	4321.5			4321.5	4321.5	4321.5	4321.5	3887.5	4199.0	3975.5	3975.5	
1007 I/A RCPTS	3304.7	3520.5			3520.5	3647.0	3647.0	3647.0	3277.4	3187.1	3277.4	3277.4	
15 FULL TIME	136.0	136.0			136.0	136.0	136.0	136.0	122.0	122.0	122.0	122.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1632.0	1632.0			1632.0	1632.0	1632.0	1632.0	1464.0	1464.0	1464.0	1464.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$313.6

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 19, INCREASED PERSONAL SERVICES AND OTHER PROGRAM COSTS, \$313.6 GF.

04-06-72-30-00 (0313)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: HARBORVIEW DEVELOPMENT CENTER

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,356.9) VERSUS GOV AMD (\$8,072.5)
01 PERS. SERV.	-715.6	-11.0%	REDUCE COLA TO 3.57% <\$46.0> GF/MHTIA, <\$36.2> I/A. CONSOLIDATE 4 UNITS INTO 3 <\$700.0> GF/MHTIA. REDUCE VACANCY AND TURNOVER \$400.0 GF/MHTIA, <\$333.4> I/A.
** TOTALS	-715.6	-8.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT HARBORVIEW DEVELOPMENT CENTER AGGRESSIVELY PURSUE THIRD AND FIRST PARTY PAYMENTS FOR CARE RECEIVED AT THE HARBORVIEW DEVELOPMENT CENTER FOR THOSE INDIVIDUALS WHO ARE NOT MEDICAID ELIGIBLE PER AS 47.80.150 AND MEDICAID REGULATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES MAINTAIN THE PCN NUMBERS FOR ALL POSITIONS WHICH ARE AFFECTED BY THE FY93 HARBORVIEW WING CONSOLIDATION TO ALLOW FOR THEIR FUTURE USE IN ALTERNATIVE DEVELOPMENT OF THIS WING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,490.1) VERSUS GOV AMD (\$8,072.5)
01 PERS. SERV.	-582.4	-8.9%	REDUCE COLA TO 3.57% <\$46.0> GF/MHTIA, <\$36.2> I/A. CONSOLIDATE 4 UNITS INTO 3 <\$700.0> GF/MHTIA. REDUCE VACANCY AND TURNOVER \$623.5 GF/MHTIA, <\$333.4> I/A. DELETE COLA <\$90.3> I/A.
** TOTALS	-582.4	-7.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES MAINTAIN THE PCN NUMBERS FOR ALL POSITIONS WHICH ARE AFFECTED BY THE FY93 HARBORVIEW WING CONSOLIDATION TO ALLOW FOR THEIR FUTURE USE IN ALTERNATIVE DEVELOPMENT OF THIS WING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,268.9) VERSUS GOV AMD (\$8,072.5)
01 PERS. SERV.	-803.6	-12.3%	REDUCE COLA TO 3.57% <\$46.0> GF/MHTIA, <\$36.2> I/A. CONSOLIDATE 4 UNITS INTO 3 <\$700.0> GF/MHTIA. REDUCE VACANCY AND TURNOVER \$312.0 GF/MHTIA, <\$333.4> I/A.
** TOTALS	-803.6	-10.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT HARBORVIEW DEVELOPMENT CENTER AGGRESSIVELY PURSUE THIRD AND FIRST PARTY PAYMENTS FOR CARE RECEIVED AT THE HARBORVIEW DEVELOPMENT CENTER FOR THOSE INDIVIDUALS WHO ARE NOT MEDICAID ELIGIBLE PER AS 47.80.150 AND MEDICAID REGULATIONS.

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

PAGE 271

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	287.5	161.0	126.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	287.5	161.0	126.5	287.5	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			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4119	INCREASE VACANCY AND TURNOVER IN PERSONAL SERVICES												
AGY:	0.0	0.0	-161.0	-161.0	0.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-161.0	-161.0	0.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-72-40-00 (1438)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: FEDERAL MENTAL HEALTH PROJECTS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3											(13) ENACTED	(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.		
01 PERS. SERV.													
02 TRAVEL						50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
03 CONTRACTUAL						130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						1041.7	1041.7	1041.7	1041.7	1041.7	1041.7	1041.7	1041.7
08 MISC.													
** TOTAL EXPEND						1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7
1002 FED RCPTS						1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7	1221.7
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-72-40-00 (1438)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: FEDERAL MENTAL HEALTH PROJECTS

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	
3034	CONSOLIDATE MANAGEMENT OF ALL FEDERAL GRANT PROJECTS IN DIVISION													
AGY:	0.0	0.0	531.0	0.0	531.0	0.0	0.0	0.0	0.0	0.0	0.0	531.0	0.0	
GOV:	0.0	0.0	531.0	0.0	531.0	0.0	0.0	0.0	0.0	0.0	0.0	531.0	0.0	
3251	TRANSFER IN FEDERAL MENTAL HEALTH FUNDS FROM MENTAL HEALTH/DD ADMINISTRATION													
AGY:	0.0	0.0	690.7	0.0	690.7	0.0	50.0	130.0	0.0	0.0	0.0	510.7	0.0	
GOV:	0.0	0.0	690.7	0.0	690.7	0.0	50.0	130.0	0.0	0.0	0.0	510.7	0.0	

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

NOTE: THIS COMPONENT IS CREATED WITH TRANSFERS FROM COMMUNITY MENTAL HEALTH GRANTS AND MENTAL HEALTH/DD ADMINISTRATION. THIS COMPONENT IS COMPRISED OF PROGRAMS FUNDED BY FEDERAL GRANTS ADMINISTERED BY THE DIVISION OF MENTAL HEALTH AND DD.

04-06-72-45-00 (0316)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
 CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
 SUB-PROGRAM: ALASKA YOUTH INITIATIVE

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.	204.4	218.5			218.5								
02 TRAVEL	25.1	16.9			16.9								
03 CONTRACTUAL	34.8	44.8			44.8								
04 COMMODITIES	2.9	1.9			1.9								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1383.4	1666.6			1666.6								
08 MISC.													
** TOTAL EXPEND	1650.6	1948.7			1948.7								
1006 GF/MHTIA	1079.6	1548.7			1548.7								
1007 I/A RCPTS	571.0	400.0			400.0								
15 FULL TIME	4.0	4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0								

04-06-72-45-00 (0316)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: ALASKA YOUTH INITIATIVE

LEG. FIN.

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

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

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

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

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

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	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	9.8	0.0	9.8	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 300	IMPACT 400	500	600	700	800
3035	TRANSFER ALASKA YOUTH INITIATIVE TO SED YOUTH COMPONENT														
AGY:	0.0	0.0	-1666.6	-1266.6	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1666.6	0.0
GOV:	0.0	0.0	-1666.6	-1266.6	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1666.6	0.0
3245	TRANSFER OUT ADMINISTRATIVE FUNDING TO MENTAL HEALTH/DD ADMINISTRATION														
AGY:	-4.0	0.0	-291.9	-291.9	0.0	-228.3	-16.9	-44.8	-1.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-291.9	-291.9	0.0	-228.3	-16.9	-44.8	-1.9	0.0	0.0	0.0	0.0	0.0	0.0

04-06-72-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
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.											-60.2	-60.2	
** TOTAL EXPEND											-60.2	-60.2	
1006 GF/MHTIA											-60.2	-60.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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04-06-72-50-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: INSTITUTIONS & ADMINISTRATION
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$60.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-60.2 100.0%	1.8% UNALLOCATED REDUCTION <\$60.2> GF/MHTIA.
** TOTALS	-60.2 100.0%	

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 *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:33 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMISSIONER'S OFFICE	624.9		623.4	874.0	874.0	874.0	803.8	797.6	800.5	800.5	
AUDIT	696.4		695.9	687.4	687.4	687.4	681.9	677.6	681.9	681.9	
PERSONNEL AND PAYROLL	999.8		953.0	899.5	899.5	899.5	807.4	855.8	807.4	807.4	
BUDGET AND FINANCE	2633.8	388.2	2618.3	3043.5	3043.5	3043.5	2795.0	2798.2	2795.0	2795.0	
GOVERNOR'S COUNCIL/HANDICAPPED	648.5		648.5	580.4	580.4	637.5	631.3	622.4	628.3	628.3	
DATA AND WORD PROCESSING											
PLANNING AND DEVELOPMENT	523.4		523.4	423.1	423.1	423.1	419.4	410.0	419.4	419.4	
FACILITIES/CIP COSTS	398.1		398.1	439.1	439.1	439.1	414.6	403.2	414.6	414.6	
MEDICAID RATE ADV COMMISSION											
OFFICE OF PREVENTION											
ALASKA MENTAL HEALTH BOARD	375.8		424.2	470.6	433.6	433.6	382.5	375.8	382.5	382.5	
UNALLOCATED REDUCTION									-82.3	-82.3	
** TOTAL	6900.7	388.2	6884.8	7417.6	7380.6	7437.7	6935.9	6940.6	6847.3	6847.3	
** CHANGE VERSUS FY92AUTH				7.7%	7.2%	8.0%	0.7%	0.8%	-0.5%	-0.5%	
OBJECT DESCRIPTION											
PERS. SERV.	5385.6		5333.7	5752.8	5715.8	5724.0	5316.4	5324.1	5316.4	5316.4	
TRAVEL	378.9	.6	427.3	485.2	485.2	500.2	431.8	435.1	431.8	431.8	
CONTRACTUAL	859.2		846.8	1033.5	1033.5	1067.4	1041.6	1035.3	1035.3	1035.3	
COMMODITIES	80.7	.5	80.7	91.8	91.8	91.8	91.8	91.8	91.8	91.8	
EQUIPMENT	54.3		54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	
GRANTS, CLMS	142.0	387.1	145.0								
MISC.			-3.0						-82.3	-82.3	
FUNDING SUMMARY											
FED RCPTS	1474.8		1474.8	1474.0	1474.0	1531.1	1417.8	1417.6	1417.8	1417.8	
G/F MATCH	1177.8		1177.8	1179.2	1179.2	1179.2	1123.6	1121.4	1103.1	1103.1	
GENERAL FUND	3423.4	388.2	3407.5	3986.5	3729.5	3729.5	3386.4	3413.7	3318.3	3318.3	
OTHER FUNDS	824.7		824.7	777.9	997.9	997.9	1008.1	987.9	1008.1	1008.1	
** GENERAL FUND CHANGE VS. FY92AUTH				12.7%	7.1%	7.1%	-1.6%	-1.1%	-3.6%	-3.6%	
POSITIONS											
FULL TIME	96.0		96.0	103.0	102.0	102.0	95.0	95.0	95.0	95.0	
PART TIME	4.0		4.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	
TEMPORARY	4.0		4.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	1218.5		1218.5	1280.5	1280.5	1274.5	1190.5	1202.5	1190.5	1190.5	

04-06-85-01-00 (0317)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

----- F I S C A L Y E A R 1 9 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.	627.1	511.8			510.3	684.0	684.0	684.0	659.6	653.4	659.6	659.6	
02 TRAVEL	98.9	43.9			43.9	87.1	87.1	87.1	67.1	70.4	67.1	67.1	
03 CONTRACTUAL	68.4	59.2			59.2	85.3	85.3	85.3	59.5	56.2	56.2	56.2	
04 COMMODITIES	17.4	10.0			10.0	17.6	17.6	17.6	17.6	17.6	17.6	17.6	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	811.8	624.9			623.4	874.0	874.0	874.0	803.8	797.6	800.5	800.5	
1002 FED RCPTS		147.1			147.1	149.6	149.6	149.6	147.3	147.1	147.3	147.3	
1003 G/F MATCH		147.1			147.1	149.6	149.6	149.6	147.3	147.1	147.3	147.3	
1004 GEN FUND	761.9	330.7			329.2	568.1	348.1	348.1	284.5	283.4	281.2	281.2	
1007 I/A RCPTS	49.9					6.7	226.7	226.7	224.7	220.0	224.7	224.7	
15 FULL TIME	8.0	7.0			7.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	103.0	84.0			84.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	

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 PUBLIC INFO OFFICER III	ANCHORAGE	F	01 PERS. SERV. POS'N COST	69.0 69.0	1007 I/A RCPTS	69.0	1	1	1	1
2 PUBLIC INFO OFFICER I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	45.7 45.7	1007 I/A RCPTS	45.7	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	114.7			2	2	2	2

NEW POSITION FOOTNOTES...

1 REINSTATE DELETED POSITIONS.

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04-06-85-01-00 (0317)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$800.5) VERSUS GOV AMD (\$874.0)
01 PERS. SERV.	-24.4	-3.6%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$0.7> GFM, <\$5.5> GF, <\$1.9> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.6> FED, <\$1.6> GFM, <\$12.3> GF, <\$0.1> I/A.
02 TRAVEL	-20.0	-23.0%	6.68% REDUCTION <\$20.0> GF.
03 CONTRACTUAL	-29.1	-34.1%	ELIMINATE RSA FOR MEDIA CENTER <\$12.5> GF. 6.68% REDUCTION <\$16.6> GF.
** TOTALS	-73.5	-8.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC INFO OFFICER III	ANCHORAGE	FULL	1	69.0			69.0
2 PUBLIC INFO OFFICER I	ANCHORAGE	FULL	1	45.7			45.7
** TOTALS			2	114.7			114.7

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$797.6) VERSUS GOV AMD (\$874.0)
01 PERS. SERV.	-30.6	-4.5%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$0.7> GFM, <\$5.5> GF, <\$1.9> I/A. DELETE COLA <\$1.8> FED, <\$1.8> GFM, <\$13.4> GF, <\$4.8> I/A.
02 TRAVEL	-16.7	-19.2%	6.68% REDUCTION <\$16.7> GF.
03 CONTRACTUAL	-29.1	-34.1%	ELIMINATE RSA FOR MEDIA CENTER <\$12.5> GF. 6.68% REDUCTION <\$16.6> GF.
** TOTALS	-76.4	-8.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC INFO OFFICER III	ANCHORAGE	FULL	1	69.0			69.0
2 PUBLIC INFO OFFICER I	ANCHORAGE	FULL	1	45.7			45.7
** TOTALS			2	114.7			114.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$803.8) VERSUS GOV AMD (\$874.0)
01 PERS. SERV.	-24.4	-3.6%	REDUCE COLA TO 3.57% <\$0.7> FED, <\$0.7> GFM, <\$5.5> GF, <\$1.9> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$1.6> FED, <\$1.6> GFM, <\$12.3> GF, <\$0.1> I/A.
02 TRAVEL	-20.0	-23.0%	6.68% REDUCTION <\$20.0> GF.
03 CONTRACTUAL	-25.8	-30.2%	ELIMINATE RSA FOR MEDIA CENTER <\$12.5> GF. 6.68% REDUCTION <\$13.3> GF.
** TOTALS	-70.2	-8.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PUBLIC INFO OFFICER III	ANCHORAGE	FULL	1	69.0			69.0
2 PUBLIC INFO OFFICER I	ANCHORAGE	FULL	1	45.7			45.7
** TOTALS			2	114.7			114.7

*** 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
1200	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	0.0	0.0		-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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		30.6	21.4	9.2	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		30.6	21.4	9.2	30.6	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								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3253	TRANSFER IN PCN 0018 FROM BUDGET AND FINANCE												
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 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
4421	REINSTATE GENERAL FUNDS FOR OFFICE OF COMMISSIONER												
AGY:	2.0	0.0	220.0	220.0	0.0	143.1	43.2	26.1	7.6	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	220.0	0.0	220.0	143.1	43.2	26.1	7.6	0.0	0.0	0.0	0.0

04-06-85-07-00 (0318)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 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.	393.4	424.2			423.7	451.6	451.6	451.6	446.1	441.8	446.1	446.1	
02 TRAVEL	28.3	41.1			41.1	41.1	41.1	41.1	41.1	41.1	41.1	41.1	
03 CONTRACTUAL	164.4	223.6			223.6	187.2	187.2	187.2	187.2	187.2	187.2	187.2	
04 COMMODITIES	8.2	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	594.3	696.4			695.9	687.4	687.4	687.4	681.9	677.6	681.9	681.9	
1002 FED RCPTS	216.3	222.8			222.8	209.7	209.7	209.7	208.2	208.2	208.2	208.2	
1003 G/F MATCH	158.8	222.8			222.8	209.7	209.7	209.7	208.2	208.2	208.2	208.2	
1004 GEN FUND	149.2	176.2			175.7	193.8	193.8	193.8	192.1	190.3	192.1	192.1	
1007 I/A RCPTS	70.0	74.6			74.6	74.2	74.2	74.2	73.4	70.9	73.4	73.4	
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			84.0	84.0	84.0	84.0	84.0	84.0	84.0	84.0	

04-06-85-07-00 (0318)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: AUDIT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$681.9) VERSUS GOV AMD (\$687.4)
01 PERS. SERV.	-5.5	-1.2%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$1.7> GF, <\$0.8> I/A.
** TOTALS	-5.5	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$677.6) VERSUS GOV AMD (\$687.4)
01 PERS. SERV.	-9.8	-2.2%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$1.7> GF, <\$0.8> I/A. DELETE COLA <\$1.8> GF, <\$2.5> I/A.
** TOTALS	-9.8	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$681.9) VERSUS GOV AMD (\$687.4)
01 PERS. SERV.	-5.5	-1.2%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$1.7> GF, <\$0.8> I/A.
** TOTALS	-5.5	-0.8%	

*** 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
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

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 19.4 11.0 8.4 19.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 19.4 11.0 8.4 19.4 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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3255	TRANSFER FROM CONTRACTUAL TO PERSONAL SERVICES TO MAINTAIN STAFFING LEVELS												
AGY:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	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	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4423	REDUCE PROFESSIONAL SERVICES CONTRACT FOR MEDICAID AUDITS												
AGY:	0.0	0.0	-27.9	-6.0	-21.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-27.9	-6.0	-21.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0.0

04-06-85-10-00 (0319)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

F I S C A L Y E A R 1 9 9 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.	756.9	934.1			899.7	846.2	846.2	846.2	754.1	802.5	754.1	754.1	
02 TRAVEL	3.0	6.5			6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	
03 CONTRACTUAL	23.3	53.3			40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	
04 COMMODITIES	5.1	4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	
05 EQUIPMENT	16.0	1.4			1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	804.3	999.8			953.0	899.5	899.5	899.5	807.4	855.8	807.4	807.4	
1002 FED RCPTS		163.1			163.1	163.6	163.6	163.6	133.9	140.7	133.9	133.9	
1003 G/F MATCH		163.1			163.1	154.4	154.4	154.4	141.6	142.1	141.6	141.6	
1004 GEN FUND	738.4	673.6			626.8	581.5	581.5	581.5	531.9	573.0	531.9	531.9	
1007 I/A RCPTS	65.9												
15 FULL TIME	17.0	19.0			19.0	18.0	18.0	18.0	16.0	16.0	16.0	16.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	228.0			228.0	216.0	216.0	216.0	192.0	204.0	192.0	192.0	

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
** NEW POSITION TOTALS			** TOTAL COST	0.0				0	0	0	0	0	

04-06-85-10-00 (0319)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PERSONNEL AND PAYROLL

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$807.4) VERSUS GOV AMD (\$899.5)
01 PERS. SERV.	-92.1	-10.9%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$8.5> GF. ELIMINATE CLERICAL SUPPORT <\$10.8> GFM, <\$21.4> FED. TRANSFER EXAMINING POSITION TO DEPT. OF ADMINISTRATION, DIV. OF PERSONNEL <\$41.1> GF, <\$6.8> FED, <\$0.5> GFM.
** TOTALS	-92.1	-10.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$855.8) VERSUS GOV AMD (\$899.5)
01 PERS. SERV.	-43.7	-5.2%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$8.5> GF. ELIMINATE CLERICAL SUPPORT <\$10.8> GFM, <\$21.4> FED.
** TOTALS	-43.7	-4.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$807.4) VERSUS GOV AMD (\$899.5)
01 PERS. SERV.	-92.1	-10.9%	REDUCE COLA TO 3.57% <\$1.5> FED, <\$1.5> GFM, <\$8.5> GF. ELIMINATE CLERICAL SUPPORT <\$10.8> GFM, <\$21.4> FED. TRANSFER EXAMINING POSITION TO DEPT. OF ADMINISTRATION, DIV. OF PERSONNEL <\$41.1> GF, <\$6.8> FED, <\$0.5> GFM.
** TOTALS	-92.1	-10.2%	

NO NEW POSITIONS AUTHORIZED.

*** 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	-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
1501	INCREASE PERSONAL SERVICES												
AGY:	0.0	0.0	-31.7	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.7	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1505	RESTORE TOLL CHARGE REDUCTION												
AGY:	0.0	0.0	-12.4	-12.4	0.0	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.4	-12.4	0.0	0.0	0.0	-12.4	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	40.3	35.0	5.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.3	35.0	5.3	40.3	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
3257	TRANSFER OUT PERSONAL SERVICES TO PLANNING AND DEVELOPMENT												
AGY:	0.0	0.0	-5.3	-5.0	-0.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-5.3	-5.0	-0.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3259	TRANSFER OUT PERSONAL SERVICES TO BUDGET AND FINANCE												
AGY:	0.0	0.0	-21.4	-20.3	-1.1	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-21.4	-20.3	-1.1	-21.4	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

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4425 ELIMINATE PERSONNEL SPECIALIST

AGY:	-1.0	0.0	-67.1	-63.7	-3.4	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-67.1	-63.7	-3.4	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-16-00 (0320)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

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.	1969.4	2397.8			2382.3	2578.3	2578.3	2578.3	2329.8	2333.0	2329.8	2329.8	
02 TRAVEL	4.1	10.1		.6	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	
03 CONTRACTUAL	132.2	159.1			159.1	383.3	383.3	383.3	383.3	383.3	383.3	383.3	
04 COMMODITIES	78.7	33.8		.5	33.8	38.8	38.8	38.8	38.8	38.8	38.8	38.8	
05 EQUIPMENT	58.7	33.0			33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS				387.1									
08 MISC.													
** TOTAL EXPEND	2243.1	2633.8		388.2	2618.3	3043.5	3043.5	3043.5	2795.0	2798.2	2795.0	2795.0	
1002 FED RCPTS	108.0	471.1			471.1	475.0	475.0	475.0	402.9	403.0	402.9	402.9	
1003 G/F MATCH		471.1			471.1	469.3	469.3	469.3	443.8	444.0	443.8	443.8	
1004 GEN FUND	2055.1	1646.1		388.2	1630.6	2082.2	2082.2	2082.2	1941.8	1944.7	1941.8	1941.8	
1007 I/A RCPTS	80.0	45.5			45.5	17.0	17.0	17.0	6.5	6.5	6.5	6.5	
15 FULL TIME	40.0	48.0			48.0	51.0	51.0	51.0	46.0	46.0	46.0	46.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	497.0	593.0			593.0	629.0	629.0	629.0	569.0	569.0	569.0	569.0	

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$388.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 51 (A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$388.2 GF.

04-06-85-16-00 (0320)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: BUDGET AND FINANCE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,795.0) VERSUS GOV AMD (\$3,043.5)
01 PERS. SERV.	-248.5	-9.6%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$3.0> GFM, <\$24.1> GF, <\$0.5> I/A. TRANSFER DATA ENTRY CLERK TO VITAL STATISTICS <\$40.0> GF. REDUCE DATA ENTRY AND FISCAL <\$69.0> FED, <\$22.3> GFM, <\$73.4> GF, <\$10.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.1> FED, <\$0.2> GFM, <\$2.9> GF.
** TOTALS	-248.5	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,798.2) VERSUS GOV AMD (\$3,043.5)
01 PERS. SERV.	-245.3	-9.5%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$3.0> GFM, <\$24.1> GF, <\$0.5> I/A. TRANSFER DATA ENTRY CLERK TO VITAL STATISTICS <\$40.0> GF. REDUCE DATA ENTRY AND FISCAL <\$69.0> FED, <\$22.3> GFM, <\$73.4> GF, <\$10.0> I/A.
** TOTALS	-245.3	-8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,795.0) VERSUS GOV AMD (\$3,043.5)
01 PERS. SERV.	-248.5	-9.6%	REDUCE COLA TO 3.57% <\$3.0> FED, <\$3.0> GFM, <\$24.1> GF, <\$0.5> I/A. TRANSFER DATA ENTRY CLERK TO VITAL STATISTICS <\$40.0> GF. REDUCE DATA ENTRY AND FISCAL <\$69.0> FED, <\$22.3> GFM, <\$73.4> GF, <\$10.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.1> FED, <\$0.2> GFM, <\$2.9> GF.
** TOTALS	-248.5	-8.2%	

*** 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

1100 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT
 AGY: 0.0 0.0 -8.1 -8.1 0.0 -8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -8.1 -8.1 0.0 -8.1 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 -7.4 -7.4 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 -7.4 -7.4 0.0 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0

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
2500	DIS CHARGEBACK												
AGY:	0.0	0.0	214.2	214.2	0.0	0.0	0.0	214.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	214.2	214.2	0.0	0.0	0.0	214.2	0.0	0.0	0.0	0.0	0.0
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	107.1	94.7	12.4	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	107.1	94.7	12.4	107.1	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	500	600	700	800				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3261	TRANSFER IN PERSONAL SERVICES FUNDING FROM PERSONNEL AND PAYROLL												
AGY:	0.0	0.0	21.4	20.3	1.1	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.4	20.3	1.1	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3263	TRANSFER IN PCN 1064 FROM PUBLIC HEALTH ADMIN SERVICES												
AGY:	1.0	0.0	51.1	51.1	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	51.1	51.1	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3265	TRANSFER IN PCN 3868 FROM SOUTHCENTRAL REGION												
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
3267	TRANSFER IN ADMINISTRATIVE SERVICES FROM CENTRAL OFFICE FAMILY/YOUTH 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
-3269	TRANSFER OUT PCN 0018 TO COMMISSIONER'S OFFICE												
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

"

3271 TRANSFER OUT PCN 0021 TO FACILITIES SERVICES

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
4427	INCREASE VACANCY AND TURNOVER TO ALLOWABLE LIMITS														
AGY:	0.0	0.0		-153.2	-115.1	-38.1	-153.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-153.2	-115.1	-38.1	-153.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

04-06-85-19-00 (0321)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

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.	141.5	266.4			266.4	201.7	201.7	208.7	202.5	196.6	202.5	202.5	
02 TRAVEL	150.0	158.2			158.2	172.9	172.9	187.9	187.9	187.9	187.9	187.9	
03 CONTRACTUAL	270.6	210.0	5.0		210.0	193.4	193.4	228.5	228.5	225.5	225.5	225.5	
04 COMMODITIES	7.1	8.9	.5		8.9	7.4	7.4	7.4	7.4	7.4	7.4	7.4	
05 EQUIPMENT	10.5	5.0	12.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	579.7	648.5	17.5		648.5	580.4	580.4	637.5	631.3	622.4	628.3	628.3	
1002 FED RCPTS	321.8	363.4	17.5		363.4	363.4	363.4	420.5	415.4	409.3	415.4	415.4	
1006 GF/MHTIA	45.0	45.0			45.0	45.0	45.0	45.0	45.0	42.0	42.0	42.0	
1007 I/A RCPTS	212.9	240.1			240.1	172.0	172.0	172.0	170.9	171.1	170.9	170.9	
15 FULL TIME	4.0	4.0			4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
18 STAFF MONTHS	57.0	57.0			57.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	

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

REVISED PROGRAMS: 92-0414 \$17.5

04-06-85-19-00 (0321)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: GOVERNOR'S COUNCIL/HANDICAPPED

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$628.3) VERSUS GOV AMD (\$637.5)
01 PERS. SERV.	-6.2	-3.0%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$1.1> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.7> FED.
03 CONTRACTUAL	-3.0	-1.3%	REDUCE PROFESSIONAL SERVICES CONTRACT <\$3.0> GF/MHTIA.
** TOTALS	-9.2	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$622.4) VERSUS GOV AMD (\$637.5)
01 PERS. SERV.	-12.1	-5.8%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$1.1> I/A. DELETE COLA <\$6.1> FED, <\$2.5> I/A.
03 CONTRACTUAL	-3.0	-1.3%	REDUCE PROFESSIONAL SERVICES CONTRACT <\$3.0> GF/MHTIA.
** TOTALS	-15.1	-2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$631.3) VERSUS GOV AMD (\$637.5)
01 PERS. SERV.	-6.2	-3.0%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$1.1> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.7> FED.
** TOTALS	-6.2	-1.0%	

*** 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	12.1	0.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.1	0.0	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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
4429	DELETE FUNDING FOR CHOICE PROJECT												
AGY:	-1.0	0.0	-80.2	0.0	-80.2	-76.8	14.7	-16.6	-1.5	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-80.2	0.0	-80.2	-76.8	14.7	-16.6	-1.5	0.0	0.0	0.0	0.0

CHANGES FROM FY93 GOVERNOR REQUEST TO FY93 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
5566	INCREASED FEDERAL PARTICIPATION IN DEVELOPMENTAL DISABILITIES PROGRAM												
AGY:	0.0	0.0	57.1	0.0	57.1	7.0	15.0	35.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.1	0.0	57.1	7.0	15.0	35.1	0.0	0.0	0.0	0.0	0.0

04-06-85-22-00 (0322)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	407.1												
02 TRAVEL	9.5												
03 CONTRACTUAL	15.2												
04 COMMODITIES	17.5												
05 EQUIPMENT	5.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	455.1												
1004 GEN FUND	392.2												
1007 I/A RCPTS	62.9												
15 FULL TIME	8.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0												

04-06-85-22-00 (0322)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

04-06-85-25-00 (0323)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING AND DEVELOPMENT

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.	297.7	287.0			287.0	339.3	339.3	339.3	335.6	326.2	335.6	335.6	
02 TRAVEL	27.7	19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9	
03 CONTRACTUAL	192.9	56.1			56.1	45.5	45.5	45.5	45.5	45.5	45.5	45.5	
04 COMMODITIES	7.2	5.5			5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	
05 EQUIPMENT	5.1	12.9			12.9	12.9	12.9	12.9	12.9	12.9	12.9	12.9	
06 LANDS/BLDGS													
07 GRANTS, CLMS	150.0	142.0			142.0								
08 MISC.													
** TOTAL EXPEND	680.6	523.4			523.4	423.1	423.1	423.1	419.4	410.0	419.4	419.4	
1002 FED RCPTS	172.7	107.3			107.3	110.4	110.4	110.4	110.1	109.3	110.1	110.1	
1003 G/F MATCH		173.7			173.7	183.8	183.8	183.8	182.7	180.0	182.7	182.7	
1004 GEN FUND	434.9	176.0			176.0	40.1	40.1	40.1	8.6	4.5	8.6	8.6	
1007 I/A RCPTS	73.0	66.4			66.4	63.8	63.8	63.8	63.1	61.3	63.1	63.1	
1061 CIP RCPTS						25.0	25.0	25.0	54.9	54.9	54.9	54.9	
15 FULL TIME	3.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME	1.0	1.0			1.0								
17 TEMPORARY	4.0												
18 STAFF MONTHS	76.0	61.0			61.0	67.0	67.0	67.0	67.0	67.0	67.0	67.0	

04-06-85-25-00 (0323)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: PLANNING AND DEVELOPMENT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$419.4) VERSUS GOV AMD (\$423.1)
01 PERS. SERV.	-3.7	-1.1%	REDUCE COLA TO 3.57% <\$0.3> FED, <\$1.1> GFM, <\$1.6> GF, <\$0.7> I/A.
** TOTALS	-3.7	-0.9%	

FUNDING SOURCE CHANGE FOR HOSPITAL SURVEY <\$29.9> GF, \$29.9 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$410.0) VERSUS GOV AMD (\$423.1)
01 PERS. SERV.	-13.1	-3.9%	REDUCE COLA TO 3.57% <\$0.3> FED, <\$1.1> GFM, <\$1.6> GF, <\$0.7> I/A. DELETE COLA <\$0.8> FED, <\$2.7> GFM, <\$4.1> GF, <\$1.8> I/A.
** TOTALS	-13.1	-3.1%	

FUNDING SOURCE CHANGE FOR HOSPITAL SURVEY <\$29.9> GF, \$29.9 CIP.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$419.4) VERSUS GOV AMD (\$423.1)
01 PERS. SERV.	-3.7	-1.1%	REDUCE COLA TO 3.57% <\$0.3> FED, <\$1.1> GFM, <\$1.6> GF, <\$0.7> I/A.
** TOTALS	-3.7	-0.9%	

FUNDING SOURCE CHANGE FOR HOSPITAL SURVEY <\$29.9> GF, \$29.9 CIP.

*** 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	13.1	9.5	3.6	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.1	9.5	3.6	13.1	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
3273	TRANSFER IN PERSONAL SERVICES FROM PERSONNEL/PAYROLL												
AGY:	0.0	0.0	5.3	5.0	0.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.3	5.0	0.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3275	TRANSFER OUT PCN 0053 (ARCHITECT) TO FACILITIES SERVICES												
AGY:	0.0	-1.0	-25.0	-17.6	-7.4	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0	-25.0	-17.6	-7.4	-25.0	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
4431	SUNSET COMMUNITY HEALTH PLANNING GRANTS (CHAP. 107, SLA 1990)												
AGY:	0.0	0.0	-152.6	-152.6	0.0	0.0	0.0	-10.6	0.0	0.0	0.0	-142.0	0.0
GOV:	0.0	0.0	-152.6	-152.6	0.0	0.0	0.0	-10.6	0.0	0.0	0.0	-142.0	0.0
4435	CHANGE HOSPITAL SURVEY POSITION (PCN N527) TO PERMANENT STATUS												
AGY:	1.0	0.0	58.9	29.9	29.0	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	58.9	29.9	29.0	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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04-06-85-35-00 (0325)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FACILITIES/CIP COSTS

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.	231.7	357.8			357.8	398.8	398.8	400.0	375.5	364.1	375.5	375.5	
02 TRAVEL	18.7	19.2			19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	
03 CONTRACTUAL	11.0	14.4			14.4	14.4	14.4	13.2	13.2	13.2	13.2	13.2	
04 COMMODITIES	3.2	4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
05 EQUIPMENT		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	264.6	398.1			398.1	439.1	439.1	439.1	414.6	403.2	414.6	414.6	
1002 FED RCPTS						2.3	2.3	2.3					
1003 G/F MATCH						12.4	12.4	12.4					
1004 GEN FUND	3.0					5.2	5.2	5.2					
1061 CIP RCPTS	261.6	398.1			398.1	419.2	419.2	419.2	414.6	403.2	414.6	414.6	
15 FULL TIME	4.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY		2.0			2.0	1.0	1.0	1.0					
18 STAFF MONTHS	48.0	70.0			70.0	78.0	78.0	72.0	72.0	72.0	72.0	72.0	

04-06-85-35-00 (0325)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: FACILITIES/CIP COSTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$414.6) VERSUS GOV AMD (\$439.1)
01 PERS. SERV.	-24.5	-6.1%	REDUCE COLA TO 3.57% <\$4.6> CIP. INCREASE VACANCY & TURNOVER <\$12.4> GFM, <\$5.2> GF, <\$2.3> FED.
** TOTALS	-24.5	-5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$403.2) VERSUS GOV AMD (\$439.1)
01 PERS. SERV.	-35.9	-9.0%	REDUCE COLA TO 3.57% <\$4.6> CIP. INCREASE VACANCY & TURNOVER <\$12.4> GFM, <\$5.2> GF, <\$2.3> FED. DELETE COLA <\$11.4> CIP.
** TOTALS	-35.9	-8.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$414.6) VERSUS GOV AMD (\$439.1)
01 PERS. SERV.	-24.5	-6.1%	REDUCE COLA TO 3.57% <\$4.6> CIP. INCREASE VACANCY & TURNOVER <\$12.4> GFM, <\$5.2> GF, <\$2.3> FED.
** TOTALS	-24.5	-5.6%	

*** 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	
1010	SB 67:	STATE AID FOR NONPROFIT HEALTH FACILITIES												
AGY:	0.0	0.0	128.5	128.5	0.0	65.4	17.4	38.8	0.9	6.0	0.0	0.0	0.0	
GOV:	0.0	0.0	128.5	128.5	0.0	65.4	17.4	38.8	0.9	6.0	0.0	0.0	0.0	
1020	SB 67:	STATE AID FOR NONPROFIT HEALTH FACILITIES												
AGY:	0.0	0.0	-128.5	-128.5	0.0	-65.4	-17.4	-38.8	-0.9	-6.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-128.5	-128.5	0.0	-65.4	-17.4	-38.8	-0.9	-6.0	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	16.0	0.0	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.0	0.0	16.0	16.0	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	
3277	TRANSFER IN PCN 0053 (ARCHITECT) FROM PLANNING AND DEVELOPMENT													
AGY:	0.0	1.0	25.0	17.6	7.4	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	25.0	17.6	7.4	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3279	TRANSFER IN PCN 0021 FROM BUDGET AND FINANCE													
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 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	
4437	DELETE UNFUNDED CIP POSITION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	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	
5062	TRANSFER VACANT PCN 0053 TO CLAIMS PROCESSING FOR MEDICAID REFINANCING UNIT													
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	
5074	TRANSFER FUNDS FROM CONTRACTUAL TO PERSONAL SERVICES/CHANGE PCN N595 FROM NON-PERM TO PERMANENT													
AGY:	1.0	0.0	0.0	0.0	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	

04-06-85-40-00 (1183)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MEDICAID RATE ADV COMMISSION

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.	452.8												
02 TRAVEL	39.5												
03 CONTRACTUAL	142.1												
04 COMMODITIES	11.1												
05 EQUIPMENT	34.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	679.8												
1002 FED RCPTS	346.5												
1003 G/F MATCH	333.3												
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	112.0												

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04-06-85-40-00 (1183)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: MEDICAID RATE ADV COMMISSION

LEG. FIN.

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

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

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

04-06-85-45-00 (1189)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF PREVENTION

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.	160.6												
02 TRAVEL	13.6												
03 CONTRACTUAL	22.3												
04 COMMODITIES	4.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	978.1												
08 MISC.													
** TOTAL EXPEND	1178.8												
1004 GEN FUND	903.6												
1006 GF/MHTIA	254.6												
1007 I/A RCPTS	20.6												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

04-06-85-45-00 (1189)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: OFFICE OF PREVENTION

LEG. FIN.

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

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

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

04-06-85-50-00 (0951)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 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.	212.4	206.5			206.5	252.9	215.9	215.9	213.2	206.5	213.2	213.2	
02 TRAVEL	104.0	80.0			128.4	128.4	128.4	128.4	80.0	80.0	80.0	80.0	
03 CONTRACTUAL	72.8	83.5			83.5	83.5	83.5	83.5	83.5	83.5	83.5	83.5	
04 COMMODITIES	6.3	5.8			5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	
05 EQUIPMENT	2.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	398.4	375.8			424.2	470.6	433.6	433.6	382.5	375.8	382.5	382.5	
1006 GF/MHTIA	328.5	375.8			424.2	470.6	433.6	433.6	382.5	375.8	382.5	382.5	
1007 I/A RCPTS	69.9												
15 FULL TIME	3.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	36.0	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	

04-06-85-50-00 (0951)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTHPROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: ALASKA MENTAL HEALTH BOARD

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$382.5) VERSUS GOV AMD (\$433.6)
01 PERS. SERV.	-2.7	-1.3%	REDUCE COLA TO 3.57% <\$2.7> GF/MHTIA.
02 TRAVEL	-48.4	-37.7%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$48.4> GF/MHTIA.
** TOTALS	-51.1	-11.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$375.8) VERSUS GOV AMD (\$433.6)
01 PERS. SERV.	-9.4	-4.4%	REDUCE COLA TO 3.57% <\$2.7> GF/MHTIA. DELETE COLA <\$6.7> GF/MHTIA.
02 TRAVEL	-48.4	-37.7%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$48.4> GF/MHTIA.
** TOTALS	-57.8	-13.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$382.5) VERSUS GOV AMD (\$433.6)
01 PERS. SERV.	-2.7	-1.3%	REDUCE COLA TO 3.57% <\$2.7> GF/MHTIA.
02 TRAVEL	-48.4	-37.7%	ELIMINATE CH 66, SLA 91 FUNDING UNTIL COURT APPROVES SETTLEMENT <\$48.4> GF/MHTIA.
** TOTALS	-51.1	-11.8%	

*** 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
1010 SB 65:													
ALASKA MENTAL HEALTH TRUST AUTHORITY (RESTRICTED UNTIL EFFECTIVE DATE OF BILL)													
AGY:	0.0	0.0	48.4	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.4	48.4	0.0	0.0	48.4	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	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	9.4	9.4	0.0	9.4	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	
4439	PROVIDE PERSONAL SERVICES UNDERFUNDING													
AGY:	0.0	0.0	10.0	10.0	0.0	10.0	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	
4441	INCREASE PLANNER II FROM PPT TO PFT													
AGY:	1.0	-1.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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04-06-85-60-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE 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.											-82.3	-82.3	
** TOTAL EXPEND											-82.3	-82.3	
1003 G/F MATCH											-20.5	-20.5	
1004 GEN FUND											-54.0	-54.0	
1006 GF/MHTIA											-7.8	-7.8	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

04-06-85-60-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:34 7/16/92

AGENCY: DEPARTMENT OF HEALTH & SOCIAL SERVICES
CATEGORY: HEALTH

PROGRAM: ADMINISTRATIVE SERVICES
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$82.3) VERSUS GOV AMD (\$0.0)
08 MISC.	-82.3 100.0%	1.8% UNALLOCATED REDUCTION <\$20.5> G/F MATCH, <\$54.0> GEN FUND, <\$7.8> GF/MHTIA.
** TOTALS	-82.3 100.0%	

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 *****

